



**Fiscal Year 2023 Budget Request  
with Governor's Recommendations  
Donald G. Kauerauf  
Director**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**  
**FISCAL YEAR 2023 BUDGET – Governor’s Recommendations**  
**TABLE OF CONTENTS**

|   | Page       |
|---|------------|
| <b>Department Strategic Overview</b> .....                              | <b>1</b>   |
| <b>Department Strategic Placemat</b> .....                              | <b>2</b>   |
| <b>State Auditor’s Reports</b> .....                                    | <b>3</b>   |
| <b>Programs Subject to Missouri Sunset Act</b> .....                    | <b>5</b>   |
| <b>Department Wide</b> .....  | <b>6</b>   |
| Increase-FY 2022 Pay Plan Cost-To-Continue .....                        | 6          |
| Increase-FY 2023 Pay Plan Cost-To-Continue .....                        | 28         |
| <b>Office of the Director</b> .....                                     | <b>53</b>  |
| Core-Director’s Office.....   | 53         |
| <b>Division of Administration</b> .....                                 | <b>64</b>  |
| Core-Administration .....   | 64         |
| Increase-Op Ex Coordinator .....  | 78         |
| Core-Health Initiatives Fund Transfer .....                             | 84         |
| Core-Debt Offset Escrow .....   | 89         |
| Core-Refunds.....   | 94         |
| Core-Federal Grants and Donated Funds .....                             | 100        |
| <b>State Public Health Laboratory</b> .....                             | <b>108</b> |
| Core-State Public Health Laboratory .....                               | 108        |
| Increase-Newborn Screening Inflationary/Method Improvement .....        | 121        |
| Increase-Public Drinking Water .....                                    | 126        |
| <b>Division of Community and Public Health</b> .....                    | <b>132</b> |
| Core-Division of Community and Public Health Operations .....           | 132        |
| Increase-Birth Match Data .....   | 159        |
| Core-Aid to Local Public Health Agencies (Core Functions) .....         | 163        |
| Increase-Aid to Local Public Health .....                               | 173        |
| Core-Division of Community and Public Health Program and Contracts..... | 179        |
| Increase-Tobacco Prevention and Control .....                           | 229        |
| Increase-Environmental Public Health.....                               | 240        |
| Increase-Ryan White Program.....  | 264        |

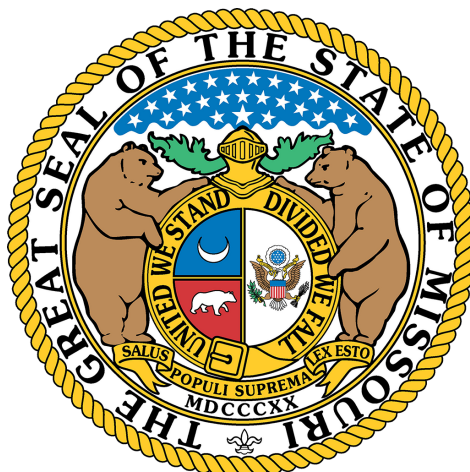
|   | Page       |
|---|------------|
| <b>Division of Community and Public Health (cont.)</b>                              |            |
| Core-Women’s Health Initiatives.....  | 270        |
| Increase-Justice for Survivors Telehealth Network .....                             | 291        |
| Increase-Rape Prevention Education Grant .....                                      | 295        |
| Increase-Maternal and Perinatal Health .....  | 300        |
| Core-Extended Women’s Health Services.....  | 306        |
| Core-Nutrition Services .....   | 315        |
| Core-Office of Rural Health and Primary Care .....                                  | 333        |
| Core-PRIMO.....   | 335        |
| Increase-Office of Dental Health.....   | 367        |
| Increase-Water Fluoridation Technology .....  | 371        |
| Core-Office of Minority Health.....   | 378        |
| Core-Public Health/Healthcare Emergency Preparedness and Response Coordination..... | 388        |
| Increase-Poison Control FRA Funding .....   | 410        |
| Increase-COVID-19 Response .....  | 420        |
| Increase-American Rescue Plan Grants.....   | 424        |
| <b>Division of Senior and Disability Services</b> .....                             | <b>430</b> |
| Core-Senior and Disability Services Administration.....                             | 430        |
| Core-Adult Protective Services and NME Programs .....                               | 469        |
| Increase-Adult Protective Services Case Compass Replacement .....                   | 487        |
| Increase-Adult Protective Services CRRSA and ARPA Cost-To-Continue .....            | 496        |
| Core-Medicaid Home and Community-Based Services ....                                | 504        |
| Core-Medicaid HCBS/Consumer Directed Services.....                                  | 506        |
| Increase-HCBS Reassessment Capacity .....   | 527        |
| Increase-Medicaid HCBS Cost-To-Continue .....                                       | 535        |
| Increase-Medicaid HCBS Utilization Increase .....                                   | 540        |
| Increase-HCBS Provider Rate .....   | 545        |
| Increase-Value Based Payments.....  | 549        |
| Increase-HCBS Enhancements.....   | 554        |
| Increase-Brain Injury Waiver Reimbursement .....                                    | 558        |
| Increase-FMAP .....   | 562        |
| Core-Senior Services Growth and Development Transfer .....                          | 567        |



**DEPARTMENT OF HEALTH AND SENIOR SERVICES**  
**FISCAL YEAR 2023 BUDGET – Governor’s Recommendations**  
**TABLE OF CONTENTS**

|   | <b>Page</b> |
|---|-------------|
| <b>Division of Senior and Disability Services (cont.)</b> |             |
| Core-Area Agencies on Aging (AAAs) .....                  | 572         |
| Increase-Older Americans Act ARPA                         |             |
| Cost-To-Continue .....                                    | 589         |
| Increase-Ombudsman CRSSA and ARPA                         |             |
| Authority Cost-To-Continue .....                          | 593         |
| Increase-AAA Home-Delivered Meal Production.....          | 598         |
| Core-Alzheimer’s Grants.....                              | 604         |
| Core-Senior Independent Living Programs (SLIP) .....      | 613         |
| Core-Naturalization Assistance.....                       | 622         |
| <b>Division of Regulation and Licensure.....</b>          | <b>631</b>  |
| Core-Regulation and Licensure Program Operations.....     | 631         |
| Increase-Naloxone Distribution-Opioid Settlement .....    | 648         |
| Core-Time Critical Diagnosis .....                        | 679         |
| Increase-Time Critical Diagnosis Unit Funding             |             |
| Support.....  | 688         |
| Core-Medical Marijuana .....                              | 694         |
| Increase-Medical Marijuana Transfer .....                 | 707         |
| Core-DHSS Vets Commission Transfer.....                   | 710         |
| Core-DHSS Legal Expense Fund Transfer.....                | 715         |

| Department strategic overview: FY 2023 Budget |   |
|---|---|
| <b>DEPARTMENT:</b>                            | <i>Health and Senior Services</i>   |
| <b>DIRECTOR:</b>                              | <i>Donald G. Kauerauf</i>   |
| <b>DEPARTMENT ASPIRATION:</b>                 | <i>We will protect health and keep the people of Missouri safe.</i>   |
| <b>HIGHLIGHTS FROM FY21-FY22</b>              | <p><b>Modernizing the Public Health System:</b> DHSS is leading an effort of transforming the state's public health system to a best in class integrated network for protecting the health and safety of Missourians. The transformation will integrate the public health response system across state and local public health agencies, health care delivery systems, and community engagement partners. The goals of this transformation effort include, but are not limited to, modernization of the public health surveillance and response systems, rebuilding state government organizational administrative competencies, emergency preparedness and response capabilities, community partnership development, accountability and performance management, policy development and support, and communication integration.</p> <p><b>New Implementations:</b> Implementing a whole-governmental approach to the COVID-19 pandemic requires coordination and collaboration with national, state and local, private, and educational entities. Ensuring that services are provided in the most efficient and effective manner while utilizing resources and caring for our most vulnerable is the goal. Response to COVID-19 has evolved as the pandemic has progressed and DHSS has adapted to meet the needs as they change. Anticipated outcomes include a new system for vital records, for which funding has been secured. The Centers for Medicare and Medicaid Services (CMS) issued a directive instructing Long Term Care and Acute Care and Continuing Care surveyors to cease surveying activities within certified facilities due to the COVID 19 pandemic. Nearly 250 surveyors in Long Term Care and Health Standards and Licensure were reassigned to other activities including hotline communications for both DHSS and DOLIR, contact tracing and data entry in support of the statewide COVID response. During the year it was decided through executive order that Child Care Regulation would move to DESE in August.</p> <p><b>Delivering quality laboratory services:</b> The State Public Health Laboratory (SPHL) implemented Legionella testing to support disease outbreak investigations by DHSS epidemiologists. Testing methodology was developed to support Missouri surveillance of Opioid abuse by identifying analogs of Fentanyl. The SPHL continued to support and develop new capabilities to monitor for antibiotic resistance in bacteria as a part of national surveillance programs. As Missouri's CDC Laboratory Response Network laboratory, the SPHL was the first laboratory in Missouri to provide SARS CoV-2 testing. The SPHL continued to support state response to the pandemic through testing, partnerships with private laboratories, distribution of testing supplies throughout the state, and testing subject matter experts.</p>  |
| <b>FY23 PRIORITIES</b>                        | <p><b>Rebuild the Public Health System:</b> A strong public health workforce is vital to protecting the public's health. Although efforts to promote priorities for workforce development for specific disciplines are important, promoting shared priorities with an integrated approach will amplify the impact on the public health workforce as a whole and benefit all public health disciplines. DHSS will implement the public health programs identified through the transformation process, establish an infrastructure to maximize the sharing of data, and restore the resolve of the public health and healthcare workforce to protect the public health and safety of Missourians post-COVID.</p> <p><b>Collaborative Governance:</b> DHSS will continue expanding opportunities for data-driven partnerships aimed at expanding access to care for Missourians both in rural and metropolitan communities through better integration of public health into the medical care delivery model, building upon successes demonstrated through evolving public dashboards for COVID, engagements with the Missouri Hospital Association, Local Public Health Agencies, and others.</p> <p><b>Preparing for an Aging Population:</b> Seniors continue to be a growing proportion of Missouri's population. In the next decade, one in four Missourians will be over the age of sixty. DHSS will work toward ensuring access to prevention resources and health promotion services that protect health and expand care options for this population.</p> <p><b>Better Care for Women and Children:</b> DHSS will drive efficiencies gained from the creation of the Section on Women's Health and the reconfigured Pregnancy-Associated Mortality Review Board to apply data to address maternal and child mortality.</p> <p><b>Implementation of Data Systems- Vital Records and Disease Informatics:</b> Through completed business analysis, technology systems will come online to support many facets of public health.</p> <p><b>Laboratory Data Modernization and Expanded Testing Capacities:</b> The SPHL will be enhancing their Laboratory Information Management System to allow for increased electronic test ordering and reporting with its stakeholders. The laboratory will also be expanding testing capabilities including the screening of X-Linked Adrenoleukodystrophy for all Missouri newborns as well as increased surveillance testing capacities including Heartland and Bourbon virus, Measles, Mumps and Legionella by polymerase chain reaction (PCR).</p> <p><b>Prevention and Control of Chronic Disease and Illness:</b> DHSS will promote and support development of public health infrastructure and access to health care/services at the local and state level, focusing on social determinants of health. Through financial support, education, ongoing technical assistance and monitoring, DHSS will support the development and delivery of services that promote and protect the health and contribute to supporting all Missourians' ability to be as healthy as possible.</p>  |
| <b>FY24 PREVIEW</b>                           | <p><b>Optimize Home and Community Based Services (HCBS) to deliver higher quality assessments and enhance participants health:</b> HCBS is a cost-saving program providing services to over 60,000 Missouri Medicaid participants in the home or community to avoid a long-term care stay and maintain their independence. HCBS serves the elderly and those with disabilities requiring nursing home level of care. By expanding the workforce, DHSS can provide opportunities for beneficiaries to maintain independence as long as safely possible as the state's elderly population continues to grow.</p> <p><b>Addressing Health Inequities through Social Determinants of Health:</b> DHSS will develop health policies and programs to address the differences in health status or in the distribution of health resources between different population groups, arising from the social condition in which people are born, grow, live, and work.</p> <p><b>Maternal Child Health and Pregnancy:</b> DHSS will establish a framework to address the public health concern of maternal mortality and infant health. Missouri currently ranks 32nd for infant mortality and 42nd for maternal mortality in the nation. DHSS will establish a formal Perinatal Quality Collaborative to develop targeted initiatives to reduce maternal mortality and eliminate racial disparities in health outcomes, launch a pilot program in the ten Missouri counties with the highest rates of tobacco use to provide counseling and resources to pregnant women to help them quit smoking throughout the postpartum period and beyond, and pursue funding to support autopsy and transportation services for maternal mortality cases to enhance data collection and understanding of the causes of maternal death.</p> <p><b>OPIOID Settlement Funds:</b> DHSS will develop a framework to ensure efficient and effective use of OPIOID settlement funds as a sustainable public health resource.</p> <p><b>Health Care Workforce:</b> DHSS is confronted with significant recruiting and retention challenges. Our voluntary turnover rate in January 2021 was 7.6%, increasing to 16.6% by the end of December 2021. Out of 380 responses, 65% indicated on exit interviews that salary is a moderate to major factor in their decision to leave. Vacancy and turnover rates in the global health care workforce have similar issues. To address the high vacancy and turnover rates in the health care workforce, DHSS has formed an initiative to identify short and long-term strategies to increase and retain public health and health care workers in Missouri. The taskforce includes representatives from state agencies employing workers in these industries or providing training for such workers, academic partners, and statewide associations.</p> <p><b>Tobacco Cessation:</b> Tobacco use remains the leading cause of preventable disease and premature death in Missouri, with 11,000 deaths caused by smoking each year. DHSS will utilize new funding to develop programs and policies to reduce tobacco use, protect minors from illegal sales of tobacco products and educate them on the risks of e-cigarettes, and restrict marketing of tobacco products while enacting counter-marketing on the risks of tobacco use.</p> |



# MISSOURI

## Department of Health and Senior Services

### Strategic Placemat

### We will protect health and keep the people of Missouri safe

#### Public Health System Building

Modernize DHSS IT infrastructure to enhance data sharing and interoperability between systems

Create the One Health laboratory campus to optimize and share laboratory resources across agencies

Develop a framework to apply process improvement strategies to licensing and regulation procedures

#### Infant & Maternal Health

Develop enhanced newborn screening and reporting capabilities at MSPHL to enable early public health intervention efforts

Maintain PAMR board engagement and oversight to improve infant and maternal health outcomes

Establish the Title V MCH Block Grant Advisory Council to ensure efficient and effective use of grant funding

#### Health Behavior

Partner with behavioral health facilities to adopt and implement nicotine addiction treatment and tobacco-free policies as a standard of care

Increase participation in Lifestyle Change Programs for Missourians at risk for diabetes through promotional campaigns and partnerships with health organizations

#### Emerging Public Health Threats Preparedness

Develop innovative projects funded by federal COVID-19 funding opportunities

Develop a framework to ensure efficient and effective use of Opioid Settlement Funds

#### Social Determinants of Health

Develop a partnership between the MSPHL and local public health agencies to provide more direct services in underserved areas

Establish smoke-free policies and environmental change strategies at the local level to improve health outcomes for areas most in need

Fund community water fluoridation project to repair, replace, and purchase resources to improve citizen oral health in areas of greatest risk

#### Whole Person Health Access

Optimize HCBS operations to increase the timeliness and quality of assessments to enhance participant health

Develop educational resources on cancer prevention and screening guidelines for community health workers targeting disadvantaged and uninsured Missourians

Pursue federal ARPA funding to expand senior feeding programs in underserved areas

At our core, we at DHSS execute the following foundational responsibilities:

- Providing public health services and supports to all citizens
- Ensuring regulation of facilities and service providers that deliver care to Missourians
- Performing oversight of programs and protections for our elderly and vulnerable residents

## DHSS Auditor's Reports

| PROGRAM OR DIVISION NAME  | TYPE OF REPORT  | DATE ISSUED    | WEBSITE   |
|---|---|----------------|---|
| State of Missouri / Single Audit / Year ended June 30, 2020   | State Auditor's Report  | May 2021       | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021024">https://auditor.mo.gov/AuditReport/ViewReport?report=2021024</a>   |
| State of Missouri / Single Audit / Year ended June 30, 2019   | State Auditor's Report  | March 2020     | <a href="https://app.auditor.mo.gov/Repository/Press/2020014816779.pdf">https://app.auditor.mo.gov/Repository/Press/2020014816779.pdf</a> |
| State of Missouri / Single Audit / Year ended June 30, 2018   | State Auditor's Report  | March 2019     | <a href="https://app.auditor.mo.gov/Repository/Press/2019021102830.pdf">https://app.auditor.mo.gov/Repository/Press/2019021102830.pdf</a> |
| MO Dept. of Health and Senior Services / Div. of Senior and Disability Services Home and Community Based Services   | State Auditor's Report  | December 2018  | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2018125">https://auditor.mo.gov/AuditReport/ViewReport?report=2018125</a>   |
| MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of WIC and Nutrition Services (WICNS); MO WIC Information Network System (MOWINS) | State Auditor's Report  | August 2021    | <a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021049">https://auditor.mo.gov/AuditReport/ViewReport?report=2021049</a>   |
| MO Dept. of Health and Senior Services / Div. of Regulation and Licensure Section for Long Term Care Regulation   | Federal Office of Inspector General Audit   | March 2020     | <a href="https://oig.hhs.gov/oas/reports/region7/71803230.pdf">https://oig.hhs.gov/oas/reports/region7/71803230.pdf</a>                   |
| MO Dept. of Health and Senior Services / Div. of Community and Public Health / Child & Adult Care Food Program (CACFP)  | Federal USDA Food & Nutrition Services (FNS) Management Evaluation  | October 2019   | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of HIV, STD, Hepatitis (BHSH)   | Federal Centers For Disease Control & Prevention Div. of Sexually Transmitted Disease Prevention Site Visit | September 2019 | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services / Div. of Community and Public Health Section for Disease Prevention (DP) Bureau of Immunization (BI)                          | Federal Centers For Disease Control & Prevention Technical Assistance Site Visit                            | October 2019   | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services / Div. of Community and Public Health / Public Health Emergency Preparedness/Hospital Preparedness Program (PHEP/HPP)          | Federal Centers For Disease Control & Prevention Site Visit   | February 2020  | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services / Div. of Community and Public Health / Public Health Emergency Preparedness/Hospital Preparedness Program (PHEP/HPP)          | Federal Asst. Secretary for Preparedness and Response (ASPR) Site Visit                                     | January 2020   | No website. A report hard copy is available upon request.   |

| PROGRAM OR DIVISION NAME  | TYPE OF REPORT   | DATE ISSUED    | WEBSITE   |
|---|--|----------------|---|
| MO Dept. of Health and Senior Services /<br>Div. of Community and Public Health / Section for<br>Environmental and Public Health (EPH)  | Federal U.S.<br>Environmental  | December 2020  | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services /<br>Div. of Community and Public Health / Bureau of<br>HIV/STD, Hepatitis (HIV/STD)   | Federal Health<br>Resource Service<br>Administration (HRSA)<br>HIV/AIDS Ryan White<br>Program Part B Site<br>Visit         | September 2021 | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services /<br>Div. of Community and Public Health /<br>Commodity Supplemental Food Program (CSFP)   | Federal U.S.<br>Department of<br>Agriculture Mountain<br>Plains Regional Office<br>(MPRO) Virtual<br>Management Evaluation | May 2021       | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services /<br>Div. of Community and Public Health / Bureau of<br>Environmental Health Services (EHS)  | Federal Food & Drug<br>Administration<br>Manufactured Food<br>Regulatory Program<br>Standards (MFRPS)<br>Remote Assessment | March 2021     | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services /<br>Div. of Regulation and Licensure / Section for<br>Child Care Regulation   | Federal Office of Child<br>Care Administration for<br>Children and Families  | October 2021   | Program moved from DHSS to DESE 08/28/2021. A report<br>hard copy is available upon request or contact Dept. of<br>Elementary and Secondary Education (DESE) for final report<br>of 09/10/2021. |
| MO Dept. of Health and Senior Services /<br>Div. of Community and Public Health / Bureau of<br>HIV/STD, Hepatitis (HIV/STD)   | Federal Health<br>Resources and<br>Services Administration<br>(HRSA) HIV/AIDS<br>Bureau virtual site<br>review             | October 2021   | No website. A report hard copy is available upon request.   |
| MO Dept. of Health and Senior Services /<br>Div. of Community and Public Health / Bureau of<br>Community Food & Nutrition Assistance (CFNA)<br>Summer Food Service Program (SFSP) | Federal USDA Food &<br>Nutrition Services (FNS)<br>Mountain Plains<br>Regional Office (MPRO)<br>Virtual Site Visit         | November 2021  | No website. A report hard copy is available upon request.   |
|   |  |                |   |

| <b>Program</b>                 | <b>Statutes Establishing</b> | <b>Sunset Date</b> | <b>Review Status</b>  |
|--------------------------------|------------------------------|--------------------|-----------------------|
| Non-Medicaid Eligible Services | Section 208.930, RSMo        | June 30, 2025      | Has not been started. |
| Radioactive Waste Shipments    | Section 260.392, RSMo        | August 28, 2024    | Has not been started. |







NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |             |         |
|--|-------------|-------------|---------|
| Department of Health and Senior Services |             | Budget Unit | Various |
| Department Wide                          |             |             |         |
| Pay Plan - FY 2023 Cost to Continue      | DI# 0000013 | HB Section  | Various |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |         |         |        |         | FY 2023 Governor's Recommendation  |         |         |        |         |
|--|---------|---------|--------|---------|--|---------|---------|--------|---------|
|  | GR      | Federal | Other  | Total   |  | GR      | Federal | Other  | Total   |
| PS   | 270,918 | 494,439 | 98,552 | 863,909 | PS   | 270,918 | 494,439 | 98,552 | 863,909 |
| EE   | 0       | 0       | 0      | 0       | EE   | 0       | 0       | 0      | 0       |
| PSD  | 0       | 0       | 0      | 0       | PSD  | 0       | 0       | 0      | 0       |
| TRF  | 0       | 0       | 0      | 0       | TRF  | 0       | 0       | 0      | 0       |
| Total  | 270,918 | 494,439 | 98,552 | 863,909 | Total  | 270,918 | 494,439 | 98,552 | 863,909 |
| FTE  | 0.00    | 0.00    | 0.00   | 0.00    | FTE  | 0.00    | 0.00    | 0.00   | 0.00    |
| <b>Est. Fringe</b>   | 90,812  | 165,736 | 33,035 | 289,582 | <b>Est. Fringe</b>   | 90,812  | 165,736 | 33,035 | 289,582 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |         |        |         | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |         |        |         |

Federal Funds: DHSS-Federal and Other Funds (0143), DHSS Federal Stimulus (2350), and DHSS Federal Stimulus 2021 (2457).

Other Funds: Various

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation     | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate     | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up          | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |            |
|--|-------------|------------|
| Department of Health and Senior Services | Budget Unit | Various    |
| Department Wide                          |             |            |
| Pay Plan - FY 2023 Cost to Continue      | DI# 0000013 | HB Section |
|  |             | Various    |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries and Wages (100)      | 270,918                   | 0.00                  | 494,439                    | 0.00                   | 98,552                       | 0.00                     | 863,909                      | 0.00                     | 0                               |
| <b>Total PS</b>               | <b>270,918</b>            | <b>0.00</b>           | <b>494,439</b>             | <b>0.00</b>            | <b>98,552</b>                | <b>0.00</b>              | <b>863,909</b>               | <b>0.00</b>              | <b>0</b>                        |
| <b>Grand Total</b>            | <b>270,918</b>            | <b>0.00</b>           | <b>494,439</b>             | <b>0.00</b>            | <b>98,552</b>                | <b>0.00</b>              | <b>863,909</b>               | <b>0.00</b>              | <b>0</b>                        |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023        | FY 2023     | FY 2023        | FY 2023     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>OFFICE OF THE DIRECTOR</b>                   |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| STATE DEPARTMENT DIRECTOR                       | 0          | 0.00        | 0          | 0.00        | 1,477          | 0.00        | 1,477          | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT                  | 0          | 0.00        | 0          | 0.00        | 970            | 0.00        | 970            | 0.00        |
| SPECIAL ASST PROFESSIONAL                       | 0          | 0.00        | 0          | 0.00        | 824            | 0.00        | 824            | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL                  | 0          | 0.00        | 0          | 0.00        | 1,581          | 0.00        | 1,581          | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 496            | 0.00        | 496            | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,348</b>   | <b>0.00</b> | <b>5,348</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,348</b> | <b>0.00</b> | <b>\$5,348</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,507</b> | <b>0.00</b> | <b>\$1,507</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,841</b> | <b>0.00</b> | <b>\$3,841</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIVISION OF ADMINISTRATION</b>               |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                               | 0       | 0.00    | 0       | 0.00    | 1,007    | 0.00     | 1,007   | 0.00    |
| DEPUTY DIVISION DIRECTOR                        | 0       | 0.00    | 0       | 0.00    | 918      | 0.00     | 918     | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV                   | 0       | 0.00    | 0       | 0.00    | 1,293    | 0.00     | 1,293   | 0.00    |
| PROJECT SPECIALIST                              | 0       | 0.00    | 0       | 0.00    | 573      | 0.00     | 573     | 0.00    |
| LEGAL COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 229      | 0.00     | 229     | 0.00    |
| CHIEF COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 69       | 0.00     | 69      | 0.00    |
| SENIOR COUNSEL                                  | 0       | 0.00    | 0       | 0.00    | 46       | 0.00     | 46      | 0.00    |
| SPECIAL ASST PROFESSIONAL                       | 0       | 0.00    | 0       | 0.00    | 1,536    | 0.00     | 1,536   | 0.00    |
| ADMIN SUPPORT ASSISTANT                         | 0       | 0.00    | 0       | 0.00    | 538      | 0.00     | 538     | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 2,700    | 0.00     | 2,700   | 0.00    |
| ADMIN SUPPORT PROFESSIONAL                      | 0       | 0.00    | 0       | 0.00    | 1,191    | 0.00     | 1,191   | 0.00    |
| ADMINISTRATIVE MANAGER                          | 0       | 0.00    | 0       | 0.00    | 1,510    | 0.00     | 1,510   | 0.00    |
| STORES/WAREHOUSE ASSISTANT                      | 0       | 0.00    | 0       | 0.00    | 557      | 0.00     | 557     | 0.00    |
| STORES/WAREHOUSE ASSOCIATE                      | 0       | 0.00    | 0       | 0.00    | 626      | 0.00     | 626     | 0.00    |
| STORES/WAREHOUSE SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 372      | 0.00     | 372     | 0.00    |
| STAFF DEVELOPMENT TRAINING MGR                  | 0       | 0.00    | 0       | 0.00    | 555      | 0.00     | 555     | 0.00    |
| AGENCY BUDGET ANALYST                           | 0       | 0.00    | 0       | 0.00    | 432      | 0.00     | 432     | 0.00    |
| AGENCY BUDGET SENIOR ANALYST                    | 0       | 0.00    | 0       | 0.00    | 551      | 0.00     | 551     | 0.00    |
| ACCOUNTS ASSISTANT                              | 0       | 0.00    | 0       | 0.00    | 1,670    | 0.00     | 1,670   | 0.00    |
| SENIOR ACCOUNTS ASSISTANT                       | 0       | 0.00    | 0       | 0.00    | 1,784    | 0.00     | 1,784   | 0.00    |
| ACCOUNTS SUPERVISOR                             | 0       | 0.00    | 0       | 0.00    | 936      | 0.00     | 936     | 0.00    |
| ACCOUNTANT                                      | 0       | 0.00    | 0       | 0.00    | 2,874    | 0.00     | 2,874   | 0.00    |
| INTERMEDIATE ACCOUNTANT                         | 0       | 0.00    | 0       | 0.00    | 1,132    | 0.00     | 1,132   | 0.00    |
| SENIOR ACCOUNTANT                               | 0       | 0.00    | 0       | 0.00    | 1,111    | 0.00     | 1,111   | 0.00    |
| ACCOUNTANT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 2,821    | 0.00     | 2,821   | 0.00    |
| ASSOCIATE AUDITOR                               | 0       | 0.00    | 0       | 0.00    | 462      | 0.00     | 462     | 0.00    |
| GRANTS MANAGER                                  | 0       | 0.00    | 0       | 0.00    | 867      | 0.00     | 867     | 0.00    |
| PROCUREMENT ANALYST                             | 0       | 0.00    | 0       | 0.00    | 1,501    | 0.00     | 1,501   | 0.00    |
| PROCUREMENT SPECIALIST                          | 0       | 0.00    | 0       | 0.00    | 481      | 0.00     | 481     | 0.00    |
| PROCUREMENT SUPERVISOR                          | 0       | 0.00    | 0       | 0.00    | 636      | 0.00     | 636     | 0.00    |
| HUMAN RESOURCES ASSISTANT                       | 0       | 0.00    | 0       | 0.00    | 670      | 0.00     | 670     | 0.00    |
| HUMAN RESOURCES GENERALIST                      | 0       | 0.00    | 0       | 0.00    | 1,184    | 0.00     | 1,184   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>DIVISION OF ADMINISTRATION</b>               |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| HUMAN RESOURCES SPECIALIST                      | 0          | 0.00        | 0          | 0.00        | 943             | 0.00        | 943             | 0.00        |
| HUMAN RESOURCES MANAGER                         | 0          | 0.00        | 0          | 0.00        | 680             | 0.00        | 680             | 0.00        |
| DRIVER  | 0          | 0.00        | 0          | 0.00        | 258             | 0.00        | 258             | 0.00        |
| MAINTENANCE/GROUNDS TECHNICIAN                  | 0          | 0.00        | 0          | 0.00        | 342             | 0.00        | 342             | 0.00        |
| MAINTENANCE/GROUNDS SUPERVISOR                  | 0          | 0.00        | 0          | 0.00        | 385             | 0.00        | 385             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>35,440</b>   | <b>0.00</b> | <b>35,440</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$35,440</b> | <b>0.00</b> | <b>\$35,440</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,931</b>  | <b>0.00</b> | <b>\$2,931</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,096</b> | <b>0.00</b> | <b>\$31,096</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,413</b>  | <b>0.00</b> | <b>\$1,413</b>  | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023        | FY 2023     | FY 2023        | FY 2023     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>FEDERAL GRANTS</b>                           |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| PROJECT SPECIALIST                              | 0          | 0.00        | 0          | 0.00        | 16             | 0.00        | 16             | 0.00        |
| SPECIAL ASST PROFESSIONAL                       | 0          | 0.00        | 0          | 0.00        | 1,056          | 0.00        | 1,056          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,072</b>   | <b>0.00</b> | <b>1,072</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023        | FY 2023     | FY 2023        | FY 2023     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>DONATED FUNDS</b>                            |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| SPECIAL ASST PROFESSIONAL                       | 0          | 0.00        | 0          | 0.00        | 721            | 0.00        | 721            | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL                  | 0          | 0.00        | 0          | 0.00        | 351            | 0.00        | 351            | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,072</b>   | <b>0.00</b> | <b>1,072</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> | <b>\$1,072</b> | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>          |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                               | 0       | 0.00    | 0       | 0.00    | 1,133    | 0.00     | 1,133   | 0.00    |
| DEPUTY DIVISION DIRECTOR                        | 0       | 0.00    | 0       | 0.00    | 918      | 0.00     | 918     | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV                   | 0       | 0.00    | 0       | 0.00    | 1,154    | 0.00     | 1,154   | 0.00    |
| PROJECT SPECIALIST                              | 0       | 0.00    | 0       | 0.00    | 3,241    | 0.00     | 3,241   | 0.00    |
| LEGAL COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 2,082    | 0.00     | 2,082   | 0.00    |
| CHIEF COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 549      | 0.00     | 549     | 0.00    |
| SENIOR COUNSEL                                  | 0       | 0.00    | 0       | 0.00    | 370      | 0.00     | 370     | 0.00    |
| TYPIST  | 0       | 0.00    | 0       | 0.00    | 380      | 0.00     | 380     | 0.00    |
| SPECIAL ASST PROFESSIONAL                       | 0       | 0.00    | 0       | 0.00    | 5,423    | 0.00     | 5,423   | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK                    | 0       | 0.00    | 0       | 0.00    | 511      | 0.00     | 511     | 0.00    |
| ADMIN SUPPORT ASSISTANT                         | 0       | 0.00    | 0       | 0.00    | 15,778   | 0.00     | 15,778  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 6,750    | 0.00     | 6,750   | 0.00    |
| ADMIN SUPPORT PROFESSIONAL                      | 0       | 0.00    | 0       | 0.00    | 3,058    | 0.00     | 3,058   | 0.00    |
| PROGRAM ASSISTANT                               | 0       | 0.00    | 0       | 0.00    | 4,136    | 0.00     | 4,136   | 0.00    |
| PROGRAM SPECIALIST                              | 0       | 0.00    | 0       | 0.00    | 957      | 0.00     | 957     | 0.00    |
| SENIOR PROGRAM SPECIALIST                       | 0       | 0.00    | 0       | 0.00    | 5,448    | 0.00     | 5,448   | 0.00    |
| PROGRAM MANAGER                                 | 0       | 0.00    | 0       | 0.00    | 507      | 0.00     | 507     | 0.00    |
| ASSOC RESEARCH/DATA ANALYST                     | 0       | 0.00    | 0       | 0.00    | 2,667    | 0.00     | 2,667   | 0.00    |
| RESEARCH/DATA ANALYST                           | 0       | 0.00    | 0       | 0.00    | 8,712    | 0.00     | 8,712   | 0.00    |
| SENIOR RESEARCH/DATA ANALYST                    | 0       | 0.00    | 0       | 0.00    | 3,445    | 0.00     | 3,445   | 0.00    |
| RESEARCH DATA ANALYSIS SPV/MGR                  | 0       | 0.00    | 0       | 0.00    | 945      | 0.00     | 945     | 0.00    |
| SENIOR MULTIMEDIA SPECIALIST                    | 0       | 0.00    | 0       | 0.00    | 435      | 0.00     | 435     | 0.00    |
| PUBLIC RELATIONS COORDINATOR                    | 0       | 0.00    | 0       | 0.00    | 993      | 0.00     | 993     | 0.00    |
| NUTRITIONIST                                    | 0       | 0.00    | 0       | 0.00    | 938      | 0.00     | 938     | 0.00    |
| NUTRITION SPECIALIST                            | 0       | 0.00    | 0       | 0.00    | 6,023    | 0.00     | 6,023   | 0.00    |
| SENIOR NUTRITIONIST                             | 0       | 0.00    | 0       | 0.00    | 5,563    | 0.00     | 5,563   | 0.00    |
| REGISTERED NURSE                                | 0       | 0.00    | 0       | 0.00    | 19,469   | 0.00     | 19,469  | 0.00    |
| REGISTERED NURSE SPEC/SPV                       | 0       | 0.00    | 0       | 0.00    | 5,398    | 0.00     | 5,398   | 0.00    |
| NURSE MANAGER                                   | 0       | 0.00    | 0       | 0.00    | 467      | 0.00     | 467     | 0.00    |
| CHIEF PHYSICIAN                                 | 0       | 0.00    | 0       | 0.00    | 1,268    | 0.00     | 1,268   | 0.00    |
| LICENSED CLINICAL SOCIAL WKR                    | 0       | 0.00    | 0       | 0.00    | 453      | 0.00     | 453     | 0.00    |
| CLINICAL SOCIAL WORK SPV/SPEC                   | 0       | 0.00    | 0       | 0.00    | 467      | 0.00     | 467     | 0.00    |



# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>          |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| STAFF DEVELOPMENT TRAINER                       | 0       | 0.00    | 0       | 0.00    | 391      | 0.00     | 391     | 0.00    |
| STAFF DEV TRAINING SPECIALIST                   | 0       | 0.00    | 0       | 0.00    | 455      | 0.00     | 455     | 0.00    |
| SR STAFF DEV TRAINING SPEC                      | 0       | 0.00    | 0       | 0.00    | 503      | 0.00     | 503     | 0.00    |
| PROFESSIONAL ENGINEER                           | 0       | 0.00    | 0       | 0.00    | 1,237    | 0.00     | 1,237   | 0.00    |
| ENVIRONMENTAL PROGRAM ASST                      | 0       | 0.00    | 0       | 0.00    | 379      | 0.00     | 379     | 0.00    |
| ENVIRONMENTAL PROGRAM ANALYST                   | 0       | 0.00    | 0       | 0.00    | 5,752    | 0.00     | 5,752   | 0.00    |
| ENVIRONMENTAL PROGRAM SPEC                      | 0       | 0.00    | 0       | 0.00    | 883      | 0.00     | 883     | 0.00    |
| ENVIRONMENTAL PROGRAM SPV                       | 0       | 0.00    | 0       | 0.00    | 4,248    | 0.00     | 4,248   | 0.00    |
| ENVIRONMENTAL PROGRAM MANAGER                   | 0       | 0.00    | 0       | 0.00    | 1,290    | 0.00     | 1,290   | 0.00    |
| ACCOUNTS ASSISTANT                              | 0       | 0.00    | 0       | 0.00    | 2,220    | 0.00     | 2,220   | 0.00    |
| ACCOUNTANT                                      | 0       | 0.00    | 0       | 0.00    | 4,102    | 0.00     | 4,102   | 0.00    |
| INTERMEDIATE ACCOUNTANT                         | 0       | 0.00    | 0       | 0.00    | 482      | 0.00     | 482     | 0.00    |
| ACCOUNTANT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 1,683    | 0.00     | 1,683   | 0.00    |
| ACCOUNTANT MANAGER                              | 0       | 0.00    | 0       | 0.00    | 690      | 0.00     | 690     | 0.00    |
| SOCIAL SERVICES SPECIALIST                      | 0       | 0.00    | 0       | 0.00    | 666      | 0.00     | 666     | 0.00    |
| ASSOCIATE EPIDEMIOLOGIST                        | 0       | 0.00    | 0       | 0.00    | 8,397    | 0.00     | 8,397   | 0.00    |
| EPIDEMIOLOGIST                                  | 0       | 0.00    | 0       | 0.00    | 9,409    | 0.00     | 9,409   | 0.00    |
| SENIOR EPIDEMIOLOGIST                           | 0       | 0.00    | 0       | 0.00    | 1,759    | 0.00     | 1,759   | 0.00    |
| EPIDEMIOLOGY MANAGER                            | 0       | 0.00    | 0       | 0.00    | 777      | 0.00     | 777     | 0.00    |
| PUBLIC HEALTH ENV ASSOCIATE                     | 0       | 0.00    | 0       | 0.00    | 332      | 0.00     | 332     | 0.00    |
| PUBLIC HEALTH ENV OFFICER                       | 0       | 0.00    | 0       | 0.00    | 1,232    | 0.00     | 1,232   | 0.00    |
| PUBLIC HEALTH ENV SPECIALIST                    | 0       | 0.00    | 0       | 0.00    | 6,940    | 0.00     | 6,940   | 0.00    |
| PUBLIC HEALTH ENV SUPERVISOR                    | 0       | 0.00    | 0       | 0.00    | 5,258    | 0.00     | 5,258   | 0.00    |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0       | 0.00    | 0       | 0.00    | 16,131   | 0.00     | 16,131  | 0.00    |
| PUBLIC HEALTH PROGRAM SPEC                      | 0       | 0.00    | 0       | 0.00    | 21,112   | 0.00     | 21,112  | 0.00    |
| SR PUBLIC HEALTH PROGRAM SPEC                   | 0       | 0.00    | 0       | 0.00    | 7,810    | 0.00     | 7,810   | 0.00    |
| PUBLIC HEALTH PROGRAM SPV                       | 0       | 0.00    | 0       | 0.00    | 14,586   | 0.00     | 14,586  | 0.00    |
| PUBLIC HEALTH PROGRAM MANAGER                   | 0       | 0.00    | 0       | 0.00    | 15,135   | 0.00     | 15,135  | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>          |            |             |            |             |                  |             |                  |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                  |             |                  |             |
| SR HEALTH AND SAFETY ANALYST                    | 0          | 0.00        | 0          | 0.00        | 291              | 0.00        | 291              | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>243,788</b>   | <b>0.00</b> | <b>243,788</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$243,788</b> | <b>0.00</b> | <b>\$243,788</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$64,916</b>  | <b>0.00</b> | <b>\$64,916</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$154,101</b> | <b>0.00</b> | <b>\$154,101</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$24,771</b>  | <b>0.00</b> | <b>\$24,771</b>  | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>WOMENS HEALTH INITIATIVES</b>                |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| PROJECT SPECIALIST                              | 0          | 0.00        | 0          | 0.00        | 215             | 0.00        | 215             | 0.00        |
| ADMIN SUPPORT ASSISTANT                         | 0          | 0.00        | 0          | 0.00        | 288             | 0.00        | 288             | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 340             | 0.00        | 340             | 0.00        |
| PROGRAM ASSISTANT                               | 0          | 0.00        | 0          | 0.00        | 832             | 0.00        | 832             | 0.00        |
| RESEARCH/DATA ANALYST                           | 0          | 0.00        | 0          | 0.00        | 461             | 0.00        | 461             | 0.00        |
| SENIOR RESEARCH/DATA ANALYST                    | 0          | 0.00        | 0          | 0.00        | 498             | 0.00        | 498             | 0.00        |
| REGISTERED NURSE                                | 0          | 0.00        | 0          | 0.00        | 7,210           | 0.00        | 7,210           | 0.00        |
| REGISTERED NURSE SPEC/SPV                       | 0          | 0.00        | 0          | 0.00        | 1,873           | 0.00        | 1,873           | 0.00        |
| NURSE MANAGER                                   | 0          | 0.00        | 0          | 0.00        | 830             | 0.00        | 830             | 0.00        |
| SENIOR EPIDEMIOLOGIST                           | 0          | 0.00        | 0          | 0.00        | 74              | 0.00        | 74              | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0          | 0.00        | 0          | 0.00        | 758             | 0.00        | 758             | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC                      | 0          | 0.00        | 0          | 0.00        | 926             | 0.00        | 926             | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC                   | 0          | 0.00        | 0          | 0.00        | 554             | 0.00        | 554             | 0.00        |
| PUBLIC HEALTH PROGRAM SPV                       | 0          | 0.00        | 0          | 0.00        | 1,178           | 0.00        | 1,178           | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER                   | 0          | 0.00        | 0          | 0.00        | 788             | 0.00        | 788             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>16,825</b>   | <b>0.00</b> | <b>16,825</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$16,825</b> | <b>0.00</b> | <b>\$16,825</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$599</b>    | <b>0.00</b> | <b>\$599</b>    | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$16,226</b> | <b>0.00</b> | <b>\$16,226</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>OWH AND OPCRH</b>                            |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| PROJECT SPECIALIST                              | 0          | 0.00        | 0          | 0.00        | 303             | 0.00        | 303             | 0.00        |
| SPECIAL ASST PROFESSIONAL                       | 0          | 0.00        | 0          | 0.00        | 1,551           | 0.00        | 1,551           | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 1,253           | 0.00        | 1,253           | 0.00        |
| SENIOR PROGRAM SPECIALIST                       | 0          | 0.00        | 0          | 0.00        | 1,925           | 0.00        | 1,925           | 0.00        |
| ASSOCIATE EPIDEMIOLOGIST                        | 0          | 0.00        | 0          | 0.00        | 440             | 0.00        | 440             | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC                      | 0          | 0.00        | 0          | 0.00        | 1,427           | 0.00        | 1,427           | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC                   | 0          | 0.00        | 0          | 0.00        | 560             | 0.00        | 560             | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER                   | 0          | 0.00        | 0          | 0.00        | 2,550           | 0.00        | 2,550           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>10,009</b>   | <b>0.00</b> | <b>10,009</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,009</b> | <b>0.00</b> | <b>\$10,009</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$8,191</b>  | <b>0.00</b> | <b>\$8,191</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,818</b>  | <b>0.00</b> | <b>\$1,818</b>  | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023        | FY 2023     | FY 2023        | FY 2023     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>OFFICE OF MINORITY HEALTH</b>                |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| PROJECT SPECIALIST                              | 0          | 0.00        | 0          | 0.00        | 30             | 0.00        | 30             | 0.00        |
| SPECIAL ASST PROFESSIONAL                       | 0          | 0.00        | 0          | 0.00        | 1,969          | 0.00        | 1,969          | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 330            | 0.00        | 330            | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0          | 0.00        | 0          | 0.00        | 7              | 0.00        | 7              | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC                      | 0          | 0.00        | 0          | 0.00        | 9              | 0.00        | 9              | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,345</b>   | <b>0.00</b> | <b>2,345</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,345</b> | <b>0.00</b> | <b>\$2,345</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,011</b> | <b>0.00</b> | <b>\$2,011</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$334</b>   | <b>0.00</b> | <b>\$334</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OFFICE OF EMERGENCY COORD</b>                |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| PROJECT SPECIALIST                              | 0       | 0.00    | 0       | 0.00    | 1,049    | 0.00     | 1,049   | 0.00    |
| SPECIAL ASST PROFESSIONAL                       | 0       | 0.00    | 0       | 0.00    | 497      | 0.00     | 497     | 0.00    |
| ADMIN SUPPORT ASSISTANT                         | 0       | 0.00    | 0       | 0.00    | 253      | 0.00     | 253     | 0.00    |
| PROGRAM ASSISTANT                               | 0       | 0.00    | 0       | 0.00    | 89       | 0.00     | 89      | 0.00    |
| SENIOR PROGRAM SPECIALIST                       | 0       | 0.00    | 0       | 0.00    | 1,720    | 0.00     | 1,720   | 0.00    |
| PROGRAM COORDINATOR                             | 0       | 0.00    | 0       | 0.00    | 533      | 0.00     | 533     | 0.00    |
| PROGRAM MANAGER                                 | 0       | 0.00    | 0       | 0.00    | 2,500    | 0.00     | 2,500   | 0.00    |
| ASSOC RESEARCH/DATA ANALYST                     | 0       | 0.00    | 0       | 0.00    | 40       | 0.00     | 40      | 0.00    |
| RESEARCH/DATA ANALYST                           | 0       | 0.00    | 0       | 0.00    | 867      | 0.00     | 867     | 0.00    |
| SENIOR RESEARCH/DATA ANALYST                    | 0       | 0.00    | 0       | 0.00    | 104      | 0.00     | 104     | 0.00    |
| CHIEF PHYSICIAN                                 | 0       | 0.00    | 0       | 0.00    | 1,576    | 0.00     | 1,576   | 0.00    |
| ENVIRONMENTAL PROGRAM ANALYST                   | 0       | 0.00    | 0       | 0.00    | 45       | 0.00     | 45      | 0.00    |
| ENVIRONMENTAL PROGRAM SPEC                      | 0       | 0.00    | 0       | 0.00    | 1,051    | 0.00     | 1,051   | 0.00    |
| ENVIRONMENTAL PROGRAM SPV                       | 0       | 0.00    | 0       | 0.00    | 113      | 0.00     | 113     | 0.00    |
| ACCOUNTANT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 46       | 0.00     | 46      | 0.00    |
| GRANTS SUPERVISOR                               | 0       | 0.00    | 0       | 0.00    | 525      | 0.00     | 525     | 0.00    |
| APPLICATIONS DEVELOPMENT SPEC                   | 0       | 0.00    | 0       | 0.00    | 298      | 0.00     | 298     | 0.00    |
| ASSOCIATE EPIDEMIOLOGIST                        | 0       | 0.00    | 0       | 0.00    | 1,165    | 0.00     | 1,165   | 0.00    |
| EPIDEMIOLOGIST                                  | 0       | 0.00    | 0       | 0.00    | 4,541    | 0.00     | 4,541   | 0.00    |
| LABORATORY SUPPORT ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 1,969    | 0.00     | 1,969   | 0.00    |
| LABORATORY SCIENTIST                            | 0       | 0.00    | 0       | 0.00    | 589      | 0.00     | 589     | 0.00    |
| SENIOR LABORATORY SCIENTIST                     | 0       | 0.00    | 0       | 0.00    | 1,202    | 0.00     | 1,202   | 0.00    |
| LABORATORY SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 1,941    | 0.00     | 1,941   | 0.00    |
| LABORATORY MANAGER                              | 0       | 0.00    | 0       | 0.00    | 1,176    | 0.00     | 1,176   | 0.00    |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0       | 0.00    | 0       | 0.00    | 1,520    | 0.00     | 1,520   | 0.00    |
| PUBLIC HEALTH PROGRAM SPEC                      | 0       | 0.00    | 0       | 0.00    | 1,310    | 0.00     | 1,310   | 0.00    |
| SR PUBLIC HEALTH PROGRAM SPEC                   | 0       | 0.00    | 0       | 0.00    | 704      | 0.00     | 704     | 0.00    |
| PUBLIC HEALTH PROGRAM SPV                       | 0       | 0.00    | 0       | 0.00    | 1,855    | 0.00     | 1,855   | 0.00    |
| PUBLIC HEALTH PROGRAM MANAGER                   | 0       | 0.00    | 0       | 0.00    | 1,565    | 0.00     | 1,565   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>OFFICE OF EMERGENCY COORD</b>                |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| SR HEALTH AND SAFETY ANALYST                    | 0          | 0.00        | 0          | 0.00        | 241             | 0.00        | 241             | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>31,084</b>   | <b>0.00</b> | <b>31,084</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,084</b> | <b>0.00</b> | <b>\$31,084</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,084</b> | <b>0.00</b> | <b>\$31,084</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>STATE PUBLIC HEALTH LAB</b>                  |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| LEGAL COUNSEL                                   | 0          | 0.00        | 0          | 0.00        | 244             | 0.00        | 244             | 0.00        |
| CHIEF COUNSEL                                   | 0          | 0.00        | 0          | 0.00        | 63              | 0.00        | 63              | 0.00        |
| SENIOR COUNSEL                                  | 0          | 0.00        | 0          | 0.00        | 41              | 0.00        | 41              | 0.00        |
| TYPIST  | 0          | 0.00        | 0          | 0.00        | 56              | 0.00        | 56              | 0.00        |
| HEALTH PROGRAM CONSULTANT                       | 0          | 0.00        | 0          | 0.00        | 118             | 0.00        | 118             | 0.00        |
| ADMIN SUPPORT ASSISTANT                         | 0          | 0.00        | 0          | 0.00        | 416             | 0.00        | 416             | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 307             | 0.00        | 307             | 0.00        |
| ACCOUNTS ASSISTANT                              | 0          | 0.00        | 0          | 0.00        | 278             | 0.00        | 278             | 0.00        |
| SENIOR ACCOUNTS ASSISTANT                       | 0          | 0.00        | 0          | 0.00        | 695             | 0.00        | 695             | 0.00        |
| ACCOUNTANT                                      | 0          | 0.00        | 0          | 0.00        | 431             | 0.00        | 431             | 0.00        |
| ACCOUNTANT SUPERVISOR                           | 0          | 0.00        | 0          | 0.00        | 603             | 0.00        | 603             | 0.00        |
| ACCOUNTANT MANAGER                              | 0          | 0.00        | 0          | 0.00        | 707             | 0.00        | 707             | 0.00        |
| LABORATORY SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 5,218           | 0.00        | 5,218           | 0.00        |
| LABORATORY SUPPORT TECHNICIAN                   | 0          | 0.00        | 0          | 0.00        | 1,378           | 0.00        | 1,378           | 0.00        |
| SENIOR LABORATORY SUPPORT TECH                  | 0          | 0.00        | 0          | 0.00        | 389             | 0.00        | 389             | 0.00        |
| LABORATORY SUPPORT SUPERVISOR                   | 0          | 0.00        | 0          | 0.00        | 775             | 0.00        | 775             | 0.00        |
| LABORATORY SCIENTIST                            | 0          | 0.00        | 0          | 0.00        | 13,276          | 0.00        | 13,276          | 0.00        |
| SENIOR LABORATORY SCIENTIST                     | 0          | 0.00        | 0          | 0.00        | 6,780           | 0.00        | 6,780           | 0.00        |
| LABORATORY SUPERVISOR                           | 0          | 0.00        | 0          | 0.00        | 6,231           | 0.00        | 6,231           | 0.00        |
| LABORATORY MANAGER                              | 0          | 0.00        | 0          | 0.00        | 4,201           | 0.00        | 4,201           | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0          | 0.00        | 0          | 0.00        | 668             | 0.00        | 668             | 0.00        |
| PUBLIC HEALTH PROGRAM SPV                       | 0          | 0.00        | 0          | 0.00        | 635             | 0.00        | 635             | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER                   | 0          | 0.00        | 0          | 0.00        | 5,052           | 0.00        | 5,052           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>48,562</b>   | <b>0.00</b> | <b>48,562</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$48,562</b> | <b>0.00</b> | <b>\$48,562</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$19,114</b> | <b>0.00</b> | <b>\$19,114</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$11,727</b> | <b>0.00</b> | <b>\$11,727</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$17,721</b> | <b>0.00</b> | <b>\$17,721</b> | <b>0.00</b> |



# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>         |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                               | 0       | 0.00    | 0       | 0.00    | 1,062    | 0.00     | 1,062   | 0.00    |
| DEPUTY DIVISION DIRECTOR                        | 0       | 0.00    | 0       | 0.00    | 887      | 0.00     | 887     | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV                   | 0       | 0.00    | 0       | 0.00    | 1,778    | 0.00     | 1,778   | 0.00    |
| PROJECT SPECIALIST                              | 0       | 0.00    | 0       | 0.00    | 5,577    | 0.00     | 5,577   | 0.00    |
| LEGAL COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 474      | 0.00     | 474     | 0.00    |
| CHIEF COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 121      | 0.00     | 121     | 0.00    |
| SENIOR COUNSEL                                  | 0       | 0.00    | 0       | 0.00    | 81       | 0.00     | 81      | 0.00    |
| OFFICE WORKER MISCELLANEOUS                     | 0       | 0.00    | 0       | 0.00    | 140      | 0.00     | 140     | 0.00    |
| SPECIAL ASST PROFESSIONAL                       | 0       | 0.00    | 0       | 0.00    | 425      | 0.00     | 425     | 0.00    |
| ADMIN SUPPORT ASSISTANT                         | 0       | 0.00    | 0       | 0.00    | 256      | 0.00     | 256     | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 4,351    | 0.00     | 4,351   | 0.00    |
| SR BUSINESS PROJECT MANAGER                     | 0       | 0.00    | 0       | 0.00    | 1,984    | 0.00     | 1,984   | 0.00    |
| PROGRAM ASSISTANT                               | 0       | 0.00    | 0       | 0.00    | 328      | 0.00     | 328     | 0.00    |
| SENIOR PROGRAM SPECIALIST                       | 0       | 0.00    | 0       | 0.00    | 1,423    | 0.00     | 1,423   | 0.00    |
| PROGRAM MANAGER                                 | 0       | 0.00    | 0       | 0.00    | 728      | 0.00     | 728     | 0.00    |
| ASSOC RESEARCH/DATA ANALYST                     | 0       | 0.00    | 0       | 0.00    | 806      | 0.00     | 806     | 0.00    |
| SENIOR RESEARCH/DATA ANALYST                    | 0       | 0.00    | 0       | 0.00    | 589      | 0.00     | 589     | 0.00    |
| SR STAFF DEV TRAINING SPEC                      | 0       | 0.00    | 0       | 0.00    | 1,850    | 0.00     | 1,850   | 0.00    |
| ACCOUNTS ASSISTANT                              | 0       | 0.00    | 0       | 0.00    | 284      | 0.00     | 284     | 0.00    |
| SENIOR ACCOUNTS ASSISTANT                       | 0       | 0.00    | 0       | 0.00    | 719      | 0.00     | 719     | 0.00    |
| ACCOUNTS SUPERVISOR                             | 0       | 0.00    | 0       | 0.00    | 493      | 0.00     | 493     | 0.00    |
| ACCOUNTANT                                      | 0       | 0.00    | 0       | 0.00    | 843      | 0.00     | 843     | 0.00    |
| SENIOR ACCOUNTANT                               | 0       | 0.00    | 0       | 0.00    | 1,105    | 0.00     | 1,105   | 0.00    |
| ACCOUNTANT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 570      | 0.00     | 570     | 0.00    |
| ACCOUNTANT MANAGER                              | 0       | 0.00    | 0       | 0.00    | 732      | 0.00     | 732     | 0.00    |
| ASSOCIATE SOCIAL SERVICES SPEC                  | 0       | 0.00    | 0       | 0.00    | 8,832    | 0.00     | 8,832   | 0.00    |
| SOCIAL SERVICES SPECIALIST                      | 0       | 0.00    | 0       | 0.00    | 136,145  | 0.00     | 136,145 | 0.00    |
| SR SOCIAL SERVICES SPECIALIST                   | 0       | 0.00    | 0       | 0.00    | 2,271    | 0.00     | 2,271   | 0.00    |
| SOCIAL SVCS UNIT SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 23,823   | 0.00     | 23,823  | 0.00    |
| SOCIAL SVCS AREA SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 7,206    | 0.00     | 7,206   | 0.00    |
| SOCIAL SERVICES ADMINISTRATOR                   | 0       | 0.00    | 0       | 0.00    | 2,327    | 0.00     | 2,327   | 0.00    |
| SR PUBLIC HEALTH PROGRAM SPEC                   | 0       | 0.00    | 0       | 0.00    | 1,556    | 0.00     | 1,556   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>         |            |             |            |             |                  |             |                  |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                  |             |                  |             |
| PUBLIC HEALTH PROGRAM SPV                       | 0          | 0.00        | 0          | 0.00        | 1,334            | 0.00        | 1,334            | 0.00        |
| SR NON-COMMISSION INVESTIGATOR                  | 0          | 0.00        | 0          | 0.00        | 4,482            | 0.00        | 4,482            | 0.00        |
| NON-COMMSSN INVESTIGATOR SPV                    | 0          | 0.00        | 0          | 0.00        | 3,100            | 0.00        | 3,100            | 0.00        |
| INVESTIGATIONS MANAGER                          | 0          | 0.00        | 0          | 0.00        | 670              | 0.00        | 670              | 0.00        |
| SR EMERGENCY MANAGEMENT OFCR                    | 0          | 0.00        | 0          | 0.00        | 244              | 0.00        | 244              | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>219,596</b>   | <b>0.00</b> | <b>219,596</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$219,596</b> | <b>0.00</b> | <b>\$219,596</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$102,693</b> | <b>0.00</b> | <b>\$102,693</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$116,903</b> | <b>0.00</b> | <b>\$116,903</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV OF REGULATION &amp; LICENSURE</b>        |         |         |         |         |          |          |         |         |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                               | 0       | 0.00    | 0       | 0.00    | 1,005    | 0.00     | 1,005   | 0.00    |
| DEPUTY DIVISION DIRECTOR                        | 0       | 0.00    | 0       | 0.00    | 916      | 0.00     | 916     | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV                   | 0       | 0.00    | 0       | 0.00    | 493      | 0.00     | 493     | 0.00    |
| PROJECT SPECIALIST                              | 0       | 0.00    | 0       | 0.00    | 2,758    | 0.00     | 2,758   | 0.00    |
| LEGAL COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 1,082    | 0.00     | 1,082   | 0.00    |
| CHIEF COUNSEL                                   | 0       | 0.00    | 0       | 0.00    | 391      | 0.00     | 391     | 0.00    |
| BOARD MEMBER                                    | 0       | 0.00    | 0       | 0.00    | 128      | 0.00     | 128     | 0.00    |
| SENIOR COUNSEL                                  | 0       | 0.00    | 0       | 0.00    | 263      | 0.00     | 263     | 0.00    |
| TYPIST  | 0       | 0.00    | 0       | 0.00    | 262      | 0.00     | 262     | 0.00    |
| ASSISTANT COOK                                  | 0       | 0.00    | 0       | 0.00    | 62       | 0.00     | 62      | 0.00    |
| SPECIAL ASST PROFESSIONAL                       | 0       | 0.00    | 0       | 0.00    | 592      | 0.00     | 592     | 0.00    |
| PRINCIPAL ASST BOARD/COMMISSON                  | 0       | 0.00    | 0       | 0.00    | 1,091    | 0.00     | 1,091   | 0.00    |
| NURSING CONSULTANT                              | 0       | 0.00    | 0       | 0.00    | 859      | 0.00     | 859     | 0.00    |
| ADMIN SUPPORT ASSISTANT                         | 0       | 0.00    | 0       | 0.00    | 6,215    | 0.00     | 6,215   | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0       | 0.00    | 0       | 0.00    | 5,224    | 0.00     | 5,224   | 0.00    |
| ADMIN SUPPORT PROFESSIONAL                      | 0       | 0.00    | 0       | 0.00    | 1,213    | 0.00     | 1,213   | 0.00    |
| PROGRAM ASSISTANT                               | 0       | 0.00    | 0       | 0.00    | 3,951    | 0.00     | 3,951   | 0.00    |
| RESEARCH/DATA ANALYST                           | 0       | 0.00    | 0       | 0.00    | 516      | 0.00     | 516     | 0.00    |
| REGISTERED NURSE                                | 0       | 0.00    | 0       | 0.00    | 69,891   | 0.00     | 69,891  | 0.00    |
| REGISTERED NURSE SPEC/SPV                       | 0       | 0.00    | 0       | 0.00    | 16,350   | 0.00     | 16,350  | 0.00    |
| NURSE MANAGER                                   | 0       | 0.00    | 0       | 0.00    | 2,779    | 0.00     | 2,779   | 0.00    |
| ARCHITECT                                       | 0       | 0.00    | 0       | 0.00    | 672      | 0.00     | 672     | 0.00    |
| ASSOCIATE ENGINEER                              | 0       | 0.00    | 0       | 0.00    | 701      | 0.00     | 701     | 0.00    |
| ACCOUNTANT                                      | 0       | 0.00    | 0       | 0.00    | 467      | 0.00     | 467     | 0.00    |
| INTERMEDIATE ACCOUNTANT                         | 0       | 0.00    | 0       | 0.00    | 1,119    | 0.00     | 1,119   | 0.00    |
| ACCOUNTANT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 732      | 0.00     | 732     | 0.00    |
| ACCOUNTANT MANAGER                              | 0       | 0.00    | 0       | 0.00    | 730      | 0.00     | 730     | 0.00    |
| LEAD AUDITOR                                    | 0       | 0.00    | 0       | 0.00    | 530      | 0.00     | 530     | 0.00    |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0       | 0.00    | 0       | 0.00    | 7,695    | 0.00     | 7,695   | 0.00    |
| PUBLIC HEALTH PROGRAM SPEC                      | 0       | 0.00    | 0       | 0.00    | 2,119    | 0.00     | 2,119   | 0.00    |
| SR PUBLIC HEALTH PROGRAM SPEC                   | 0       | 0.00    | 0       | 0.00    | 547      | 0.00     | 547     | 0.00    |
| PUBLIC HEALTH PROGRAM SPV                       | 0       | 0.00    | 0       | 0.00    | 2,869    | 0.00     | 2,869   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DIV OF REGULATION &amp; LICENSURE</b>        |            |             |            |             |                  |             |                  |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                  |             |                  |             |
| PUBLIC HEALTH PROGRAM MANAGER                   | 0          | 0.00        | 0          | 0.00        | 1,535            | 0.00        | 1,535            | 0.00        |
| INVESTIGATIONS MANAGER                          | 0          | 0.00        | 0          | 0.00        | 1,096            | 0.00        | 1,096            | 0.00        |
| COMPLIANCE INSPECTOR                            | 0          | 0.00        | 0          | 0.00        | 1,920            | 0.00        | 1,920            | 0.00        |
| REGULATORY AUDITOR                              | 0          | 0.00        | 0          | 0.00        | 12,645           | 0.00        | 12,645           | 0.00        |
| SENIOR REGULATORY AUDITOR                       | 0          | 0.00        | 0          | 0.00        | 36,792           | 0.00        | 36,792           | 0.00        |
| REGULATORY AUDITOR SUPERVISOR                   | 0          | 0.00        | 0          | 0.00        | 5,654            | 0.00        | 5,654            | 0.00        |
| REGULATORY COMPLIANCE MANAGER                   | 0          | 0.00        | 0          | 0.00        | 12,362           | 0.00        | 12,362           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>206,226</b>   | <b>0.00</b> | <b>206,226</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$206,226</b> | <b>0.00</b> | <b>\$206,226</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$75,500</b>  | <b>0.00</b> | <b>\$75,500</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$119,864</b> | <b>0.00</b> | <b>\$119,864</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,862</b>  | <b>0.00</b> | <b>\$10,862</b>  | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023        | FY 2023     | FY 2023        | FY 2023     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>TIME CRITICAL DIAGNOSIS</b>                  |            |             |            |             |                |             |                |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                |             |                |             |
| REGISTERED NURSE                                | 0          | 0.00        | 0          | 0.00        | 570            | 0.00        | 570            | 0.00        |
| NURSE MANAGER                                   | 0          | 0.00        | 0          | 0.00        | 700            | 0.00        | 700            | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0          | 0.00        | 0          | 0.00        | 377            | 0.00        | 377            | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,647</b>   | <b>0.00</b> | <b>1,647</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,647</b> | <b>0.00</b> | <b>\$1,647</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,647</b> | <b>0.00</b> | <b>\$1,647</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>MEDICAL MARIJUANA</b>                        |            |             |            |             |                 |             |                 |             |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |            |             |            |             |                 |             |                 |             |
| LEGAL COUNSEL                                   | 0          | 0.00        | 0          | 0.00        | 3,971           | 0.00        | 3,971           | 0.00        |
| SPECIAL ASST PROFESSIONAL                       | 0          | 0.00        | 0          | 0.00        | 5,832           | 0.00        | 5,832           | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL                  | 0          | 0.00        | 0          | 0.00        | 745             | 0.00        | 745             | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT                    | 0          | 0.00        | 0          | 0.00        | 1,475           | 0.00        | 1,475           | 0.00        |
| PROGRAM SPECIALIST                              | 0          | 0.00        | 0          | 0.00        | 595             | 0.00        | 595             | 0.00        |
| PROGRAM COORDINATOR                             | 0          | 0.00        | 0          | 0.00        | 784             | 0.00        | 784             | 0.00        |
| ASSOC RESEARCH/DATA ANALYST                     | 0          | 0.00        | 0          | 0.00        | 588             | 0.00        | 588             | 0.00        |
| STAFF DEV TRAINING SPECIALIST                   | 0          | 0.00        | 0          | 0.00        | 553             | 0.00        | 553             | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC                     | 0          | 0.00        | 0          | 0.00        | 5,856           | 0.00        | 5,856           | 0.00        |
| NON-COMMISSIONED INVESTIGATOR                   | 0          | 0.00        | 0          | 0.00        | 571             | 0.00        | 571             | 0.00        |
| COMPLIANCE INSPECTOR                            | 0          | 0.00        | 0          | 0.00        | 14,621          | 0.00        | 14,621          | 0.00        |
| COMPLIANCE INSPECTION SPV                       | 0          | 0.00        | 0          | 0.00        | 3,369           | 0.00        | 3,369           | 0.00        |
| REGULATORY COMPLIANCE MANAGER                   | 0          | 0.00        | 0          | 0.00        | 1,935           | 0.00        | 1,935           | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>40,895</b>   | <b>0.00</b> | <b>40,895</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$40,895</b> | <b>0.00</b> | <b>\$40,895</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$40,895</b> | <b>0.00</b> | <b>\$40,895</b> | <b>0.00</b> |



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|                            |             |                    |
|----------------------------|-------------|--------------------|
| Health and Senior Services | Budget Unit | Various            |
| Department-wide            |             |                    |
| Pay Plan - FY 2023         | DI# 0000012 | HB Section Various |

**1. AMOUNT OF REQUEST**

|       | FY 2023 Budget Request |         |       |       |
|-------|------------------------|---------|-------|-------|
|       | GR                     | Federal | Other | Total |
| PS    | 0                      | 0       | 0     | 0     |
| EE    | 0                      | 0       | 0     | 0     |
| PSD   | 0                      | 0       | 0     | 0     |
| TRF   | 0                      | 0       | 0     | 0     |
| Total | 0                      | 0       | 0     | 0     |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00  |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

|       | FY 2023 Governor's Recommendation |           |         |           |
|-------|-----------------------------------|-----------|---------|-----------|
|       | GR                                | Federal   | Other   | Total     |
| PS    | 1,840,397                         | 3,660,609 | 709,724 | 6,210,730 |
| EE    | 0                                 | 0         | 0       | 0         |
| PSD   | 0                                 | 0         | 0       | 0         |
| TRF   | 0                                 | 0         | 0       | 0         |
| Total | 1,840,397                         | 3,660,609 | 709,724 | 6,210,730 |
| FTE   | 0.00                              | 0.00      | 0.00    | 0.00      |

|  |         |           |         |           |
|--|---------|-----------|---------|-----------|
| <b>Est. Fringe</b>   | 616,901 | 1,227,036 | 237,899 | 2,081,837 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |         |           |         |           |

Other Funds: Various

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation     | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate     | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up          | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|                                   |                    |                                   |                |
|-----------------------------------|--------------------|-----------------------------------|----------------|
| <b>Health and Senior Services</b> |                    | <b>Budget Unit</b> <u>Various</u> |                |
| <b>Department-wide</b>            |                    |                                   |                |
| <b>Pay Plan - FY 2023</b>         | <b>DI# 0000012</b> | <b>HB Section</b>                 | <u>Various</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.  
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:  
Consumer Price Index for the Midwest – 6.4 percent;  
Employment Cost Index – 4.3 percent;  
World at Work Salary Budget Increases – 2.9 percent; and  
Personal Income – 8.3 percent.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries and Wages (100)      | 0                         | 0.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 0                            | 0.00                     | 0                               |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                        |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Salaries and Wages (100)      | 1,840,397                | 0.00                 | 3,660,609                 | 0.00                  | 709,724                     | 0.00                    | 6,210,730                   | 0.00                    | 0                              |
| <b>Total PS</b>               | <b>1,840,397</b>         | <b>0.00</b>          | <b>3,660,609</b>          | <b>0.00</b>           | <b>709,724</b>              | <b>0.00</b>             | <b>6,210,730</b>            | <b>0.00</b>             | <b>0</b>                       |
| <b>Grand Total</b>            | <b>1,840,397</b>         | <b>0.00</b>          | <b>3,660,609</b>          | <b>0.00</b>           | <b>709,724</b>              | <b>0.00</b>             | <b>6,210,730</b>            | <b>0.00</b>             | <b>0</b>                       |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>OFFICE OF THE DIRECTOR</b>  |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                 |             |
| STATE DEPARTMENT DIRECTOR      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,287           | 0.00        |
| DEPUTY STATE DEPT DIRECTOR     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,380           | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,216           | 0.00        |
| LEGAL COUNSEL                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,261           | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,049           | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,744           | 0.00        |
| ADMIN SUPPORT ASSISTANT        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,664           | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,017          | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>53,618</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$53,618</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,426</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$38,192</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIVISION OF ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>         |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,648   | 0.00    |
| DEPUTY DIVISION DIRECTOR          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,151   | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,393   | 0.00    |
| PROJECT SPECIALIST                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 992     | 0.00    |
| LEGAL COUNSEL                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,283   | 0.00    |
| CHIEF COUNSEL                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 384     | 0.00    |
| SENIOR COUNSEL                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 256     | 0.00    |
| SPECIAL ASST PROFESSIONAL         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,721  | 0.00    |
| ADMIN SUPPORT ASSISTANT           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,283  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 34,368  | 0.00    |
| ADMIN SUPPORT PROFESSIONAL        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,875   | 0.00    |
| ADMINISTRATIVE MANAGER            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,605   | 0.00    |
| SENIOR RESEARCH/DATA ANALYST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,410   | 0.00    |
| STORES/WAREHOUSE ASSISTANT        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,609   | 0.00    |
| STORES/WAREHOUSE ASSOCIATE        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,431   | 0.00    |
| STORES/WAREHOUSE SUPERVISOR       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,242   | 0.00    |
| STAFF DEVELOPMENT TRAINING MGR    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,111   | 0.00    |
| AGENCY BUDGET ANALYST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,427   | 0.00    |
| AGENCY BUDGET SENIOR ANALYST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,502   | 0.00    |
| ACCOUNTS ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,750  | 0.00    |
| SENIOR ACCOUNTS ASSISTANT         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,004  | 0.00    |
| ACCOUNTS SUPERVISOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,256   | 0.00    |
| ACCOUNTANT                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,136  | 0.00    |
| INTERMEDIATE ACCOUNTANT           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,348   | 0.00    |
| SENIOR ACCOUNTANT                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,229   | 0.00    |
| ACCOUNTANT SUPERVISOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,990  | 0.00    |
| ACCOUNTANT MANAGER                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,817   | 0.00    |
| ASSOCIATE AUDITOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,590   | 0.00    |
| GRANTS MANAGER                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,885   | 0.00    |
| PROCUREMENT ANALYST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,814   | 0.00    |
| PROCUREMENT SPECIALIST            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,646   | 0.00    |
| PROCUREMENT SUPERVISOR            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 35      | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                     | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>DIVISION OF ADMINISTRATION</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>         |            |             |            |             |            |             |                  |             |
| PROCUREMENT MANAGER               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,466            | 0.00        |
| HUMAN RESOURCES ASSISTANT         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,616            | 0.00        |
| HUMAN RESOURCES GENERALIST        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,621            | 0.00        |
| HUMAN RESOURCES SPECIALIST        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,291            | 0.00        |
| HUMAN RESOURCES MANAGER           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,648            | 0.00        |
| DRIVER                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,363            | 0.00        |
| MAINTENANCE/GROUNDS TECHNICIAN    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,914            | 0.00        |
| MAINTENANCE/GROUNDS SUPERVISOR    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,158            | 0.00        |
| <b>TOTAL - PS</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>249,268</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$249,268</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$19,878</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$219,167</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,223</b>  | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023        | FY 2023     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>FEDERAL GRANTS</b>     |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b> |            |             |            |             |            |             |                |             |
| PROJECT SPECIALIST        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 90             | 0.00        |
| SPECIAL ASST PROFESSIONAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,007          | 0.00        |
| <b>TOTAL - PS</b>         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>6,097</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,097</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,097</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023        | FY 2023     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>DONATED FUNDS</b>           |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                |             |
| SPECIAL ASST PROFESSIONAL      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,101          | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,967          | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>6,068</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,068</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,068</b> | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                            | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                          | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                    | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>              |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,294   | 0.00    |
| DEPUTY DIVISION DIRECTOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,101   | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,306   | 0.00    |
| PROJECT SPECIALIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,748   | 0.00    |
| LEGAL COUNSEL                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,212  | 0.00    |
| CHIEF COUNSEL                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,111   | 0.00    |
| SENIOR COUNSEL                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,097   | 0.00    |
| TYPIST                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,726   | 0.00    |
| SPECIAL ASST PROFESSIONAL              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26,665  | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 11,545  | 0.00    |
| ADMIN SUPPORT ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 274,417 | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 87,682  | 0.00    |
| ADMIN SUPPORT PROFESSIONAL             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,906  | 0.00    |
| PROGRAM ASSISTANT                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,260  | 0.00    |
| PROGRAM SPECIALIST                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,379  | 0.00    |
| SENIOR PROGRAM SPECIALIST              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 27,759  | 0.00    |
| PROGRAM MANAGER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,871   | 0.00    |
| RESEARCH/DATA ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,566   | 0.00    |
| ASSOC RESEARCH/DATA ANALYST            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,358  | 0.00    |
| RESEARCH/DATA ANALYST                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 44,502  | 0.00    |
| SENIOR RESEARCH/DATA ANALYST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18,869  | 0.00    |
| RESEARCH DATA ANALYSIS SPV/MGR         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,362   | 0.00    |
| SENIOR MULTIMEDIA SPECIALIST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,463   | 0.00    |
| PUBLIC RELATIONS COORDINATOR           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,623   | 0.00    |
| NUTRITIONIST                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 52      | 0.00    |
| NUTRITION SPECIALIST                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31,865  | 0.00    |
| SENIOR NUTRITIONIST                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 33,820  | 0.00    |
| REGISTERED NURSE                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 35,352  | 0.00    |
| REGISTERED NURSE SPEC/SPV              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18,459  | 0.00    |
| NURSE MANAGER                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26      | 0.00    |
| CHIEF PHYSICIAN                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,881  | 0.00    |
| LICENSED CLINICAL SOCIAL WKR           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,607   | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                            | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                          | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                    | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>              |         |         |         |         |          |          |         |         |
| CLINICAL SOCIAL WORK SPV/SPEC          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,677   | 0.00    |
| STAFF DEVELOPMENT TRAINER              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,276   | 0.00    |
| STAFF DEV TRAINING SPECIALIST          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,672   | 0.00    |
| SR STAFF DEV TRAINING SPEC             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,957   | 0.00    |
| PROFESSIONAL ENGINEER                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,599   | 0.00    |
| ENVIRONMENTAL PROGRAM ASST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20      | 0.00    |
| ENVIRONMENTAL PROGRAM ANALYST          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 32,697  | 0.00    |
| ENVIRONMENTAL PROGRAM SPEC             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,834   | 0.00    |
| ENVIRONMENTAL PROGRAM SPV              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 20,624  | 0.00    |
| ENVIRONMENTAL PROGRAM MANAGER          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,671   | 0.00    |
| ACCOUNTS ASSISTANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,718  | 0.00    |
| ACCOUNTANT                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,758  | 0.00    |
| INTERMEDIATE ACCOUNTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,557   | 0.00    |
| ACCOUNTANT SUPERVISOR                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,921   | 0.00    |
| ACCOUNTANT MANAGER                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,659   | 0.00    |
| SOCIAL SERVICES SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 36      | 0.00    |
| ASSOCIATE EPIDEMIOLOGIST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 51,259  | 0.00    |
| EPIDEMIOLOGIST                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 53,477  | 0.00    |
| SENIOR EPIDEMIOLOGIST                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,635   | 0.00    |
| EPIDEMIOLOGY MANAGER                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,015   | 0.00    |
| PUBLIC HEALTH ENV ASSOCIATE            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,905   | 0.00    |
| PUBLIC HEALTH ENV OFFICER              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,081   | 0.00    |
| PUBLIC HEALTH ENV SPECIALIST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 56,043  | 0.00    |
| PUBLIC HEALTH ENV SUPERVISOR           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26,609  | 0.00    |
| PUBLIC HEALTH PROGRAM ASSOC            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 73,431  | 0.00    |
| PUBLIC HEALTH PROGRAM SPEC             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 132,206 | 0.00    |
| SR PUBLIC HEALTH PROGRAM SPEC          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 44,125  | 0.00    |
| PUBLIC HEALTH PROGRAM SPV              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 74,680  | 0.00    |
| PUBLIC HEALTH PROGRAM MANAGER          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 75,267  | 0.00    |



# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>              |            |             |            |             |            |             |                    |             |
| SR HEALTH AND SAFETY ANALYST           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,708              | 0.00        |
| <b>TOTAL - PS</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,508,001</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,508,001</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$440,146</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$890,980</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$176,875</b>   | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                    | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class              | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>WOMENS HEALTH INITIATIVES</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>        |            |             |            |             |            |             |                  |             |
| PROJECT SPECIALIST               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,240            | 0.00        |
| ADMIN SUPPORT ASSISTANT          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,286            | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,204            | 0.00        |
| PROGRAM ASSISTANT                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,669            | 0.00        |
| RESEARCH/DATA ANALYST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,590            | 0.00        |
| SENIOR RESEARCH/DATA ANALYST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,794            | 0.00        |
| REGISTERED NURSE                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 40,453           | 0.00        |
| REGISTERED NURSE SPEC/SPV        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,510           | 0.00        |
| NURSE MANAGER                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,657            | 0.00        |
| SENIOR EPIDEMIOLOGIST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 416              | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,250            | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,078            | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,109            | 0.00        |
| PUBLIC HEALTH PROGRAM SPV        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,606            | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,422            | 0.00        |
| <b>TOTAL - PS</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>101,284</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$101,284</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,681</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$94,603</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>OWH AND OPCRH</b>          |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>     |            |             |            |             |            |             |                 |             |
| PROJECT SPECIALIST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,173          | 0.00        |
| SPECIAL ASST PROFESSIONAL     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,389           | 0.00        |
| HEALTH PROGRAM AIDE           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,758           | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,588          | 0.00        |
| SENIOR PROGRAM SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,881           | 0.00        |
| ASSOC RESEARCH/DATA ANALYST   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,136           | 0.00        |
| ASSOCIATE EPIDEMIOLOGIST      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25              | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,431          | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,963           | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,287           | 0.00        |
| <b>TOTAL - PS</b>             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>64,631</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$64,631</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$53,703</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,928</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                    | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class              | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>OFFICE OF MINORITY HEALTH</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>        |            |             |            |             |            |             |                 |             |
| PROJECT SPECIALIST               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 918             | 0.00        |
| LEGAL COUNSEL                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 232             | 0.00        |
| SPECIAL ASST PROFESSIONAL        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,225          | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,040           | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 93              | 0.00        |
| <b>TOTAL - PS</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>16,508</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$16,508</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,610</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,898</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                      | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                    | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class              | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OFFICE OF EMERGENCY COORD</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>        |         |         |         |         |          |          |         |         |
| PROJECT SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,770   | 0.00    |
| SPECIAL ASST PROFESSIONAL        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,454  | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,658   | 0.00    |
| ADMIN SUPPORT ASSISTANT          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,246  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 664     | 0.00    |
| ADMIN SUPPORT PROFESSIONAL       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,779   | 0.00    |
| SR BUSINESS PROJECT MANAGER      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,422   | 0.00    |
| PROGRAM ASSISTANT                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,923  | 0.00    |
| PROGRAM SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,077   | 0.00    |
| SENIOR PROGRAM SPECIALIST        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26,147  | 0.00    |
| PROGRAM COORDINATOR              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,255   | 0.00    |
| PROGRAM MANAGER                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,861  | 0.00    |
| ASSOC RESEARCH/DATA ANALYST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,211  | 0.00    |
| RESEARCH/DATA ANALYST            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,691  | 0.00    |
| SENIOR RESEARCH/DATA ANALYST     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 753     | 0.00    |
| RESEARCH DATA ANALYSIS SPV/MGR   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 879     | 0.00    |
| STORES/WAREHOUSE SUPERVISOR      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,700   | 0.00    |
| CHIEF PHYSICIAN                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 26,389  | 0.00    |
| SR STAFF DEV TRAINING SPEC       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,228   | 0.00    |
| PROFESSIONAL ENGINEER            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 178     | 0.00    |
| ENVIRONMENTAL PROGRAM ANALYST    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 592     | 0.00    |
| ENVIRONMENTAL PROGRAM SPEC       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,032  | 0.00    |
| ENVIRONMENTAL PROGRAM SPV        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 290     | 0.00    |
| ACCOUNTS ASSISTANT               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,156   | 0.00    |
| ACCOUNTS SUPERVISOR              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,711   | 0.00    |
| ACCOUNTANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,643  | 0.00    |
| ACCOUNTANT SUPERVISOR            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 253     | 0.00    |
| GRANTS SUPERVISOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,777   | 0.00    |
| PROCUREMENT ANALYST              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,783   | 0.00    |
| SENIOR APPLICATIONS DEVELOPER    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,588   | 0.00    |
| APPLICATIONS DEVELOPMENT SPEC    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,929   | 0.00    |
| SENIOR DATA SPECIALIST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,578   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                    | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class              | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>OFFICE OF EMERGENCY COORD</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>        |            |             |            |             |            |             |                  |             |
| GEOGRAPHIC INFO SYSTEMS SPEC     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,613           | 0.00        |
| PROJECT MANAGER                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,678            | 0.00        |
| ASSOCIATE EPIDEMIOLOGIST         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,761           | 0.00        |
| EPIDEMIOLOGIST                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 27,371           | 0.00        |
| SENIOR EPIDEMIOLOGIST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,537            | 0.00        |
| PUBLIC HEALTH ENV SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,388           | 0.00        |
| PUBLIC HEALTH ENV SUPERVISOR     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,493            | 0.00        |
| LABORATORY SUPPORT ASSISTANT     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,941           | 0.00        |
| LABORATORY SUPPORT TECHNICIAN    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 23,259           | 0.00        |
| LABORATORY SCIENTIST             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,963           | 0.00        |
| SENIOR LABORATORY SCIENTIST      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,500           | 0.00        |
| LABORATORY SUPERVISOR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 14,491           | 0.00        |
| LABORATORY MANAGER               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,832            | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25,410           | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 87,500           | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 37,802           | 0.00        |
| PUBLIC HEALTH PROGRAM SPV        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,340           | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 44,517           | 0.00        |
| SR HEALTH AND SAFETY ANALYST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,404            | 0.00        |
| REGULATORY COMPLIANCE MANAGER    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,951           | 0.00        |
| OTHER                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 39,050           | 0.00        |
| <b>TOTAL - PS</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>690,418</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$690,418</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$690,418</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>ELC REOPENING SCHOOLS</b>  |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>     |            |             |            |             |            |             |                 |             |
| LEAD ADMIN SUPPORT ASSISTANT  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 510             | 0.00        |
| SENIOR PROGRAM SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,022           | 0.00        |
| ASSOC RESEARCH/DATA ANALYST   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 845             | 0.00        |
| REGISTERED NURSE SPEC/SPV     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,926           | 0.00        |
| ACCOUNTS ASSISTANT            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,944           | 0.00        |
| ACCOUNTANT                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,894           | 0.00        |
| ENTERPRISE ARCHITECT          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 375             | 0.00        |
| ASSOCIATE EPIDEMIOLOGIST      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,592          | 0.00        |
| LABORATORY SCIENTIST          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,761          | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,214           | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,398          | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,589          | 0.00        |
| PUBLIC HEALTH PROGRAM SPV     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,166           | 0.00        |
| <b>TOTAL - PS</b>             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>78,236</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$78,236</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$78,236</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>STATE PUBLIC HEALTH LAB</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>      |         |         |         |         |          |          |         |         |
| PROJECT SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,312   | 0.00    |
| LEGAL COUNSEL                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,270   | 0.00    |
| CHIEF COUNSEL                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 41      | 0.00    |
| SENIOR COUNSEL                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 155     | 0.00    |
| TYPIST                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,310   | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,848   | 0.00    |
| HEALTH PROGRAM CONSULTANT      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,277   | 0.00    |
| ADMIN SUPPORT ASSISTANT        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,974  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,010   | 0.00    |
| ADMINISTRATIVE MANAGER         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,177   | 0.00    |
| ASSOC RESEARCH/DATA ANALYST    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 712     | 0.00    |
| ACCOUNTS ASSISTANT             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,030   | 0.00    |
| SENIOR ACCOUNTS ASSISTANT      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,990   | 0.00    |
| ACCOUNTANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,396   | 0.00    |
| ACCOUNTANT SUPERVISOR          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,358   | 0.00    |
| ACCOUNTANT MANAGER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,329   | 0.00    |
| LABORATORY SUPPORT ASSISTANT   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,722  | 0.00    |
| LABORATORY SUPPORT TECHNICIAN  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 76      | 0.00    |
| SENIOR LABORATORY SUPPORT TECH | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,862   | 0.00    |
| LABORATORY SUPPORT SUPERVISOR  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,361   | 0.00    |
| LABORATORY SCIENTIST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 82,917  | 0.00    |
| SENIOR LABORATORY SCIENTIST    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 39,376  | 0.00    |
| LABORATORY SUPERVISOR          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 35,751  | 0.00    |
| LABORATORY MANAGER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 24,251  | 0.00    |
| PUBLIC HEALTH PROGRAM ASSOC    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,300   | 0.00    |
| PUBLIC HEALTH PROGRAM SPEC     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,190   | 0.00    |
| PUBLIC HEALTH PROGRAM SPV      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,111   | 0.00    |



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>STATE PUBLIC HEALTH LAB</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| PUBLIC HEALTH PROGRAM MANAGER  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 18,866           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>291,972</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$291,972</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$116,683</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$65,806</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$109,483</b> | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                           | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                     | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>               |         |         |         |         |          |          |         |         |
| DIVISION DIRECTOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,164   | 0.00    |
| DEPUTY DIVISION DIRECTOR                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,070   | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,807  | 0.00    |
| PROJECT SPECIALIST                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 31,165  | 0.00    |
| LEGAL COUNSEL                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,663   | 0.00    |
| CHIEF COUNSEL                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 678     | 0.00    |
| SENIOR COUNSEL                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 457     | 0.00    |
| TYPIST                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,486   | 0.00    |
| OFFICE WORKER MISCELLANEOUS             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,125   | 0.00    |
| SPECIAL ASST PROFESSIONAL               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,613   | 0.00    |
| ADMIN SUPPORT ASSISTANT                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 185,063 | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 82,436  | 0.00    |
| SR BUSINESS PROJECT MANAGER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,042  | 0.00    |
| PROGRAM ASSISTANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,239   | 0.00    |
| SENIOR PROGRAM SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,802   | 0.00    |
| PROGRAM MANAGER                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,085   | 0.00    |
| ASSOC RESEARCH/DATA ANALYST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,644   | 0.00    |
| SENIOR RESEARCH/DATA ANALYST            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,377   | 0.00    |
| REGISTERED NURSE                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 57,320  | 0.00    |
| REGISTERED NURSE SPEC/SPV               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,869   | 0.00    |
| NURSE MANAGER                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,720   | 0.00    |
| STAFF DEV TRAINING SPECIALIST           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,712   | 0.00    |
| SR STAFF DEV TRAINING SPEC              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,637   | 0.00    |
| ACCOUNTS ASSISTANT                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,385   | 0.00    |
| SENIOR ACCOUNTS ASSISTANT               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,031   | 0.00    |
| ACCOUNTS SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,765   | 0.00    |
| ACCOUNTANT                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,730   | 0.00    |
| SENIOR ACCOUNTANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,204   | 0.00    |
| ACCOUNTANT SUPERVISOR                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,199   | 0.00    |
| ACCOUNTANT MANAGER                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,945   | 0.00    |
| ASSOCIATE SOCIAL SERVICES SPEC          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 23,200  | 0.00    |
| SOCIAL SERVICES SPECIALIST              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 766,795 | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>               |            |             |            |             |            |             |                    |             |
| SR SOCIAL SERVICES SPECIALIST           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 14,497             | 0.00        |
| SOCIAL SVCS UNIT SUPERVISOR             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 130,196            | 0.00        |
| SOCIAL SVCS AREA SUPERVISOR             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 38,566             | 0.00        |
| SOCIAL SERVICES ADMINISTRATOR           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,629             | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,805             | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,526              | 0.00        |
| SR PUBLIC HEALTH PROGRAM SPEC           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,485             | 0.00        |
| PUBLIC HEALTH PROGRAM SPV               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 16,820             | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,856              | 0.00        |
| NON-COMMISSIONED INVESTIGATOR           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,590              | 0.00        |
| SR NON-COMMISSION INVESTIGATOR          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 62,041             | 0.00        |
| NON-COMMSSN INVESTIGATOR SPV            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,303             | 0.00        |
| INVESTIGATIONS MANAGER                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,768              | 0.00        |
| SR EMERGENCY MANAGEMENT OFCR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,280              | 0.00        |
| <b>TOTAL - PS</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,606,790</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,606,790</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$731,080</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$875,710</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023        | FY 2023     |
|-------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>APS &amp; NME PROGRAMS</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>     |            |             |            |             |            |             |                |             |
| PROJECT SPECIALIST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,430          | 0.00        |
| <b>TOTAL - PS</b>             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,430</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,430</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>        |            |             |            |             |            |             |                |             |
|                               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>          |            |             |            |             |            |             |                |             |
|                               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,430</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>            |            |             |            |             |            |             |                |             |
|                               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                            | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                      | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>                |         |         |         |         |          |          |         |         |
| HEALTH PROGRAM REP II                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,030   | 0.00    |
| DIVISION DIRECTOR                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,703   | 0.00    |
| DEPUTY DIVISION DIRECTOR                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,202   | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,799   | 0.00    |
| PROJECT SPECIALIST                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18,053  | 0.00    |
| LEGAL COUNSEL                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,194   | 0.00    |
| CHIEF COUNSEL                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,237   | 0.00    |
| BOARD MEMBER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 687     | 0.00    |
| SENIOR COUNSEL                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,509   | 0.00    |
| TYPIST                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,325   | 0.00    |
| ASSISTANT COOK                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3       | 0.00    |
| SPECIAL ASST PROFESSIONAL                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,109   | 0.00    |
| PRINCIPAL ASST BOARD/COMMISSON           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,375   | 0.00    |
| NURSING CONSULTANT                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,647   | 0.00    |
| ADMIN SUPPORT ASSISTANT                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 98,489  | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 67,714  | 0.00    |
| ADMIN SUPPORT PROFESSIONAL               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,911   | 0.00    |
| PROGRAM ASSISTANT                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,525  | 0.00    |
| RESEARCH/DATA ANALYST                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,833   | 0.00    |
| REGISTERED NURSE                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 382,397 | 0.00    |
| REGISTERED NURSE SPEC/SPV                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 99,559  | 0.00    |
| NURSE MANAGER                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,987  | 0.00    |
| ARCHITECT                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,692   | 0.00    |
| ASSOCIATE ENGINEER                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,851   | 0.00    |
| ACCOUNTANT                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,682   | 0.00    |
| INTERMEDIATE ACCOUNTANT                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,484   | 0.00    |
| ACCOUNTANT SUPERVISOR                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,017   | 0.00    |
| ACCOUNTANT MANAGER                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,143   | 0.00    |
| LEAD AUDITOR                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,052   | 0.00    |
| PUBLIC HEALTH PROGRAM ASSOC              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 42,836  | 0.00    |
| PUBLIC HEALTH PROGRAM SPEC               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,116  | 0.00    |
| SR PUBLIC HEALTH PROGRAM SPEC            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,312   | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |            |             |            |             |            |             |                    |             |
| <b>Pay Plan - 0000012</b>                |            |             |            |             |            |             |                    |             |
| PUBLIC HEALTH PROGRAM SPV                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,665             | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,045              | 0.00        |
| SR NON-COMMISSION INVESTIGATOR           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,105              | 0.00        |
| INVESTIGATIONS MANAGER                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,319             | 0.00        |
| COMPLIANCE INSPECTOR                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,706              | 0.00        |
| REGULATORY AUDITOR                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 75,406             | 0.00        |
| SENIOR REGULATORY AUDITOR                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 210,458            | 0.00        |
| REGULATORY AUDITOR SUPERVISOR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 33,649             | 0.00        |
| REGULATORY COMPLIANCE MANAGER            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 65,534             | 0.00        |
| <b>TOTAL - PS</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,272,360</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,272,360</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$480,604</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$726,601</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$65,155</b>    | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>TIME CRITICAL DIAGNOSIS</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                 |             |
| RESEARCH/DATA ANALYST          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,750           | 0.00        |
| REGISTERED NURSE               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,503           | 0.00        |
| NURSE MANAGER                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,931           | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,105           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>15,289</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,289</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,289</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>MEDICAL MARIJUANA</b>       |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>      |            |             |            |             |            |             |                  |             |
| LEGAL COUNSEL                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 22,974           | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 24,277           | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 41               | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 23,691           | 0.00        |
| ADMIN SUPPORT PROFESSIONAL     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,525            | 0.00        |
| PROGRAM SPECIALIST             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,863            | 0.00        |
| PROGRAM COORDINATOR            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,510            | 0.00        |
| ASSOC RESEARCH/DATA ANALYST    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,633            | 0.00        |
| STAFF DEV TRAINING SPECIALIST  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,475            | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 45,487           | 0.00        |
| NON-COMMISSIONED INVESTIGATOR  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,556            | 0.00        |
| COMPLIANCE INSPECTOR           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 65,653           | 0.00        |
| COMPLIANCE INSPECTION SPV      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 19,554           | 0.00        |
| SENIOR REGULATORY AUDITOR      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,774           | 0.00        |
| REGULATORY COMPLIANCE MANAGER  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,747            | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>244,760</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$244,760</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$244,760</b> | <b>0.00</b> |





## CORE DECISION ITEM

|  |         |         |       |         |   |         |         |       |         |
|--|---------|---------|-------|---------|---|---------|---------|-------|---------|
| Health and Senior Services   |         |         |       |         | Budget Unit 58015C  |         |         |       |         |
| Director's Office  |         |         |       |         |   |         |         |       |         |
| Core - Director's Office   |         |         |       |         | HB Section 10.600   |         |         |       |         |
| 1. CORE FINANCIAL SUMMARY  |         |         |       |         |   |         |         |       |         |
| FY 2023 Budget Request   |         |         |       |         | FY 2023 Governor's Recommendation   |         |         |       |         |
|  | GR      | Federal | Other | Total   |   | GR      | Fed     | Other | Total   |
| PS   | 218,033 | 528,799 | 0     | 746,832 | PS  | 218,033 | 528,799 | 0     | 746,832 |
| EE   | 17,051  | 66,862  | 0     | 83,913  | EE  | 17,051  | 66,862  | 0     | 83,913  |
| PSD  | 0       | 0       | 0     | 0       | PSD   | 0       | 0       | 0     | 0       |
| TRF  | 0       | 0       | 0     | 0       | TRF   | 0       | 0       | 0     | 0       |
| Total  | 235,084 | 595,661 | 0     | 830,745 | Total   | 235,084 | 595,661 | 0     | 830,745 |
| FTE  | 3.80    | 7.20    | 0.00  | 11.00   | FTE   | 3.80    | 7.20    | 0.00  | 11.00   |
| Est. Fringe  | 129,313 | 283,792 | 0     | 413,105 | Est. Fringe   | 129,313 | 283,792 | 0     | 413,105 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |         |         |       |         | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |         |         |       |         |
| 2. CORE DESCRIPTION  |         |         |       |         |   |         |         |       |         |
| The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.   |         |         |       |         |   |         |         |       |         |
| The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all departmental divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees. |         |         |       |         |   |         |         |       |         |
| 3. PROGRAM LISTING (list programs included in this core funding)   |         |         |       |         |   |         |         |       |         |
| DHSS Director's Office   |         |         |       |         |   |         |         |       |         |

## CORE DECISION ITEM

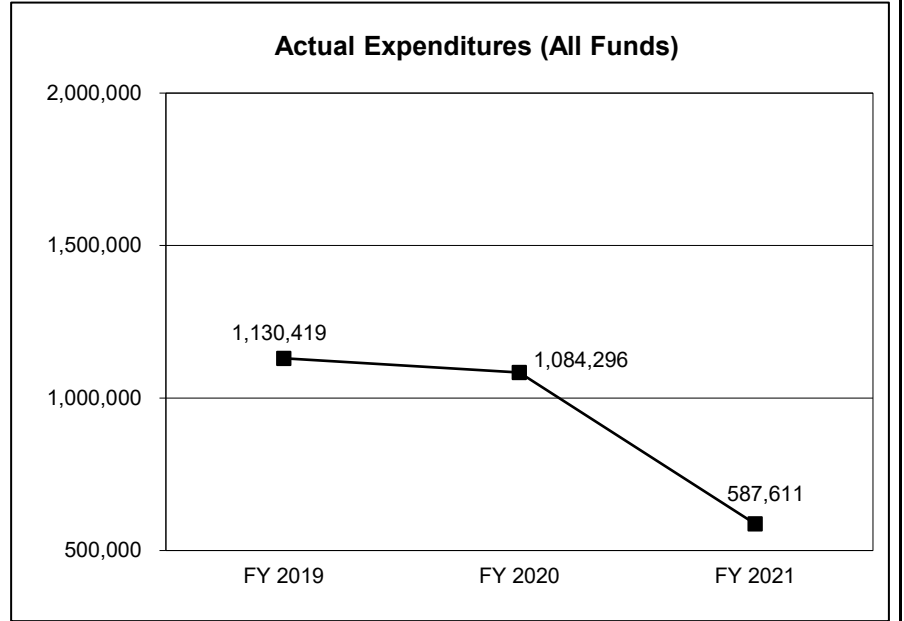
|                                 |                   |                   |                   |                        |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services      |                   | Budget Unit       | 58015C            |                        |
| Director's Office               |                   |                   |                   |                        |
| Core - Director's Office        |                   | HB Section        | 10.600            |                        |
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)       | 1,156,143         | 1,181,513         | 617,403           | 738,751                |
| Less Reverted (All Funds)       | (7,313)           | (7,531)           | (5,023)           | 0                      |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 1,148,830         | 1,173,982         | 612,380           | 738,751                |
| Actual Expenditures (All Funds) | 1,130,419         | 1,084,296         | 587,611           | N/A                    |
| Unexpended (All Funds)          | 18,411            | 89,686            | 24,769            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 4,609             | 349               | N/A                    |
| Federal                         | 18,411            | 85,076            | 24,421            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 1,130,419                       |
| FY 2020     | 1,084,296                       |
| FY 2021     | 587,611                         |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** In FY 2021 the Office of Human Resources was moved to the Division of Administration.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF THE DIRECTOR**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b>  |
|------------------------------------|-----|------|--|-------------------------|--------------|----------------|----------------|--------------|----------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |              |                |                |              |                |   |
|                                    |     |      |  | PS                      | 9.00         | 181,239        | 474,897        | 0            | 656,136        |   |
|                                    |     |      |  | EE                      | 0.00         | 16,705         | 65,910         | 0            | 82,615         |   |
|                                    |     |      |  | <b>Total</b>            | <b>9.00</b>  | <b>197,944</b> | <b>540,807</b> | <b>0</b>     | <b>738,751</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |              |                |                |              |                |   |
| Transfer In                        | 303 | 8445 |  | PS                      | 1.20         | 0              | 53,902         | 0            | 53,902         | Transfer In from DSS for a Hearing Officer and an Admin Support Assistant for Appeals Hearings. |
| Transfer In                        | 303 | 8443 |  | PS                      | 0.80         | 36,794         | 0              | 0            | 36,794         | Transfer In from DSS for a Hearing Officer and an Admin Support Assistant for Appeals Hearings. |
| Transfer In                        | 303 | 3914 |  | EE                      | 0.00         | 1,298          | 0              | 0            | 1,298          | Transfer In from DSS for a Hearing Officer and an Admin Support Assistant for Appeals Hearings. |
| Core Reallocation                  | 251 | 8445 |  | PS                      | (0.00)       | 0              | 0              | 0            | 0              | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 251 | 8443 |  | PS                      | 0.00         | 0              | 0              | 0            | (0)            | Internal reallocations based on planned expenditures.   |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>2.00</b>  | <b>38,092</b>  | <b>53,902</b>  | <b>0</b>     | <b>91,994</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |              |                |                |              |                |   |
|                                    |     |      |  | PS                      | 11.00        | 218,033        | 528,799        | 0            | 746,832        |   |
|                                    |     |      |  | EE                      | 0.00         | 17,051         | 66,862         | 0            | 83,913         |   |
|                                    |     |      |  | <b>Total</b>            | <b>11.00</b> | <b>235,084</b> | <b>595,661</b> | <b>0</b>     | <b>830,745</b> |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF THE DIRECTOR**

**5. CORE RECONCILIATION DETAIL**

|   |     |      | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b>  |
|---|-----|------|-------------------------|--------------|----------------|----------------|--------------|----------------|---|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |     |      |                         |              |                |                |              |                |   |
| Transfer In                                   | 303 | 8446 | EE                      | 0.00         | 0              | 952            | 0            | 952            | Transfer In from DSS for a Hearing Officer and an Admin Support Assistant for Appeals Hearings. |
| Transfer In                                   | 303 | 3914 | EE                      | 0.00         | (952)          | 0              | 0            | (952)          | Transfer In from DSS for a Hearing Officer and an Admin Support Assistant for Appeals Hearings. |
| <b>NET GOVERNOR CHANGES</b>                   |     |      |                         | <b>0.00</b>  | <b>(952)</b>   | <b>952</b>     | <b>0</b>     | <b>0</b>       |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |     |      |                         |              |                |                |              |                |   |
|   |     |      | PS                      | 11.00        | 218,033        | 528,799        | 0            | 746,832        |   |
|   |     |      | EE                      | 0.00         | 17,051         | 66,862         | 0            | 83,913         |   |
|   |     |      | <b>Total</b>            | <b>11.00</b> | <b>235,084</b> | <b>595,661</b> | <b>0</b>     | <b>830,745</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |             |                  |             |                  |              |                  |              |
|---|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| Decision Item                                   | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
| Budget Object Summary                           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>OFFICE OF THE DIRECTOR</b>                   |                  |             |                  |             |                  |              |                  |              |
| <b>CORE</b>                                     |                  |             |                  |             |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |              |                  |              |
| GENERAL REVENUE                                 | 146,209          | 1.77        | 181,239          | 3.00        | 218,033          | 3.80         | 218,033          | 3.80         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 384,037          | 5.38        | 474,897          | 6.00        | 528,799          | 7.20         | 528,799          | 7.20         |
| TOTAL - PS                                      | 530,246          | 7.15        | 656,136          | 9.00        | 746,832          | 11.00        | 746,832          | 11.00        |
| EXPENSE & EQUIPMENT                             |                  |             |                  |             |                  |              |                  |              |
| GENERAL REVENUE                                 | 15,855           | 0.00        | 16,705           | 0.00        | 17,051           | 0.00         | 17,051           | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 41,509           | 0.00        | 65,910           | 0.00        | 66,862           | 0.00         | 66,862           | 0.00         |
| TOTAL - EE                                      | 57,364           | 0.00        | 82,615           | 0.00        | 83,913           | 0.00         | 83,913           | 0.00         |
| <b>TOTAL</b>                                    | <b>587,610</b>   | <b>7.15</b> | <b>738,751</b>   | <b>9.00</b> | <b>830,745</b>   | <b>11.00</b> | <b>830,745</b>   | <b>11.00</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                  |             |                  |             |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |              |                  |              |
| GENERAL REVENUE                                 | 0                | 0.00        | 0                | 0.00        | 1,507            | 0.00         | 1,507            | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00        | 0                | 0.00        | 3,841            | 0.00         | 3,841            | 0.00         |
| TOTAL - PS                                      | 0                | 0.00        | 0                | 0.00        | 5,348            | 0.00         | 5,348            | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>5,348</b>     | <b>0.00</b>  | <b>5,348</b>     | <b>0.00</b>  |
| <b>Pay Plan - 0000012</b>                       |                  |             |                  |             |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |              |                  |              |
| GENERAL REVENUE                                 | 0                | 0.00        | 0                | 0.00        | 0                | 0.00         | 15,426           | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00        | 0                | 0.00        | 0                | 0.00         | 38,192           | 0.00         |
| TOTAL - PS                                      | 0                | 0.00        | 0                | 0.00        | 0                | 0.00         | 53,618           | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b>  | <b>53,618</b>    | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$587,610</b> | <b>7.15</b> | <b>\$738,751</b> | <b>9.00</b> | <b>\$836,093</b> | <b>11.00</b> | <b>\$889,711</b> | <b>11.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021        | FY 2021     | FY 2022        | FY 2022     | FY 2023        | FY 2023      | FY 2023        | FY 2023      |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|--------------|----------------|--------------|
| Decision Item                  | ACTUAL         | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ     | GOV REC        | GOV REC      |
| Budget Object Class            | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE          | DOLLAR         | FTE          |
| <b>OFFICE OF THE DIRECTOR</b>  |                |             |                |             |                |              |                |              |
| <b>CORE</b>                    |                |             |                |             |                |              |                |              |
| ADMIN OFFICE SUPPORT ASSISTANT | 2,946          | 0.09        | 0              | 0.00        | 0              | 0.00         | 0              | 0.00         |
| STATE DEPARTMENT DIRECTOR      | 141,826        | 0.96        | 149,200        | 1.00        | 149,200        | 1.00         | 149,200        | 1.00         |
| DEPUTY STATE DEPT DIRECTOR     | 0              | 0.00        | 116,000        | 0.00        | 116,000        | 1.00         | 116,000        | 1.00         |
| DESIGNATED PRINCIPAL ASST DEPT | 97,583         | 1.00        | 97,971         | 1.00        | 75,688         | 1.00         | 75,688         | 1.00         |
| LEGAL COUNSEL                  | 0              | 0.00        | 0              | 0.00        | 59,294         | 1.00         | 59,294         | 1.00         |
| HEARINGS OFFICER               | 0              | 0.00        | 0              | 0.00        | 0              | 0.00         | 0              | 0.00         |
| SPECIAL ASST PROFESSIONAL      | 76,507         | 0.89        | 83,225         | 1.00        | 89,715         | 1.00         | 89,715         | 1.00         |
| SPECIAL ASST OFFICE & CLERICAL | 144,159        | 2.70        | 159,621        | 4.00        | 139,220        | 3.09         | 139,220        | 3.09         |
| ADMIN SUPPORT ASSISTANT        | 57             | 0.00        | 0              | 0.00        | 31,402         | 1.00         | 31,402         | 1.00         |
| LEAD ADMIN SUPPORT ASSISTANT   | 45,593         | 1.30        | 50,119         | 2.00        | 86,313         | 1.91         | 86,313         | 1.91         |
| ASSOC RESEARCH/DATA ANALYST    | 1,055          | 0.03        | 0              | 0.00        | 0              | 0.00         | 0              | 0.00         |
| HUMAN RESOURCES ASSISTANT      | 308            | 0.01        | 0              | 0.00        | 0              | 0.00         | 0              | 0.00         |
| HUMAN RESOURCES MANAGER        | 352            | 0.01        | 0              | 0.00        | 0              | 0.00         | 0              | 0.00         |
| DEPUTY CHIEF OF STAFF          | 19,860         | 0.16        | 0              | 0.00        | 0              | 0.00         | 0              | 0.00         |
| <b>TOTAL - PS</b>              | <b>530,246</b> | <b>7.15</b> | <b>656,136</b> | <b>9.00</b> | <b>746,832</b> | <b>11.00</b> | <b>746,832</b> | <b>11.00</b> |
| TRAVEL, IN-STATE               | 1,715          | 0.00        | 7,581          | 0.00        | 7,581          | 0.00         | 7,581          | 0.00         |
| TRAVEL, OUT-OF-STATE           | 465            | 0.00        | 3,472          | 0.00        | 3,472          | 0.00         | 3,472          | 0.00         |
| SUPPLIES                       | 37,897         | 0.00        | 40,950         | 0.00        | 39,513         | 0.00         | 39,513         | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 7,359          | 0.00        | 14,450         | 0.00        | 14,450         | 0.00         | 14,450         | 0.00         |
| COMMUNICATION SERV & SUPP      | 7,362          | 0.00        | 3,567          | 0.00        | 6,302          | 0.00         | 6,302          | 0.00         |
| PROFESSIONAL SERVICES          | 1,164          | 0.00        | 6,405          | 0.00        | 6,405          | 0.00         | 6,405          | 0.00         |
| M&R SERVICES                   | 553            | 0.00        | 1,751          | 0.00        | 1,751          | 0.00         | 1,751          | 0.00         |
| OFFICE EQUIPMENT               | 0              | 0.00        | 1,172          | 0.00        | 1,172          | 0.00         | 1,172          | 0.00         |
| OTHER EQUIPMENT                | 0              | 0.00        | 100            | 0.00        | 100            | 0.00         | 100            | 0.00         |
| BUILDING LEASE PAYMENTS        | 835            | 0.00        | 917            | 0.00        | 917            | 0.00         | 917            | 0.00         |
| EQUIPMENT RENTALS & LEASES     | 0              | 0.00        | 375            | 0.00        | 375            | 0.00         | 375            | 0.00         |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
|-------------------------------|------------------|-------------|------------------|-------------|------------------|--------------|------------------|--------------|
| Decision Item                 | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class           | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>OFFICE OF THE DIRECTOR</b> |                  |             |                  |             |                  |              |                  |              |
| <b>CORE</b>                   |                  |             |                  |             |                  |              |                  |              |
| MISCELLANEOUS EXPENSES        | 14               | 0.00        | 1,875            | 0.00        | 1,875            | 0.00         | 1,875            | 0.00         |
| <b>TOTAL - EE</b>             | <b>57,364</b>    | <b>0.00</b> | <b>82,615</b>    | <b>0.00</b> | <b>83,913</b>    | <b>0.00</b>  | <b>83,913</b>    | <b>0.00</b>  |
| <b>GRAND TOTAL</b>            | <b>\$587,610</b> | <b>7.15</b> | <b>\$738,751</b> | <b>9.00</b> | <b>\$830,745</b> | <b>11.00</b> | <b>\$830,745</b> | <b>11.00</b> |
| <b>GENERAL REVENUE</b>        | <b>\$162,064</b> | <b>1.77</b> | <b>\$197,944</b> | <b>3.00</b> | <b>\$235,084</b> | <b>3.80</b>  | <b>\$235,084</b> | <b>3.80</b>  |
| <b>FEDERAL FUNDS</b>          | <b>\$425,546</b> | <b>5.38</b> | <b>\$540,807</b> | <b>6.00</b> | <b>\$595,661</b> | <b>7.20</b>  | <b>\$595,661</b> | <b>7.20</b>  |
| <b>OTHER FUNDS</b>            | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b>  | <b>\$0</b>       | <b>0.00</b>  |



## PROGRAM DESCRIPTION

|  |                          |  |  |  |  |                                     |  |  |              |
|--|--------------------------|--|--|--|--|-------------------------------------|--|--|--------------|
| <b>Health and Senior Services</b>                        |                          |  |  |  |  | <b>HB Section(s):</b> <u>10.600</u> |  |  |              |
| <b>DHSS Director's Office</b>                            |                          |  |  |  |  |                                     |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                          |  |  |  |  |                                     |  |  |              |
|  | <b>Director's Office</b> |  |  |  |  |                                     |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 192,006                  |  |  |  |  |                                     |  |  | 192,006      |
| <b>FEDERAL</b>   | 540,807                  |  |  |  |  |                                     |  |  | 540,807      |
| <b>OTHER</b>   | 0                        |  |  |  |  |                                     |  |  | 0            |
| <b>TOTAL</b>   | 732,813                  |  |  |  |  |                                     |  |  | 732,813      |

**1a. What strategic priority does this program address?**  
 Foster a sustainable, high-performing department.

**1b. What does this program do?**  
 The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature.  
 The Director's Office also performs duties such as:

- assuring compliance with personnel law;
- coordinating press releases and responding to media requests on health information and the department's social media posts;
- working on strategic planning, accreditation, and organizational development issues;
- providing counsel on regulatory and licensure actions, pursuing guardianships for eligible adults, and providing legal assistance to all departmental divisions; and
- overseeing the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

**2a. Provide an activity measure(s) for the program.**

| <b>Services Provided by the Director's Office in Support of Programmatic Functions</b> |     |                        |         |
|--|-----|------------------------|---------|
| Live Media Briefings   | 35  | Media Requests         | 2,047   |
| News Releases  | 96  | Sunshine Requests      | 693     |
| Twitter Posts  | 986 | Guardianships Assigned | 90      |
| Facebook Posts   | 584 | EDL Checks             | 455,382 |

## PROGRAM DESCRIPTION

Health and Senior Services

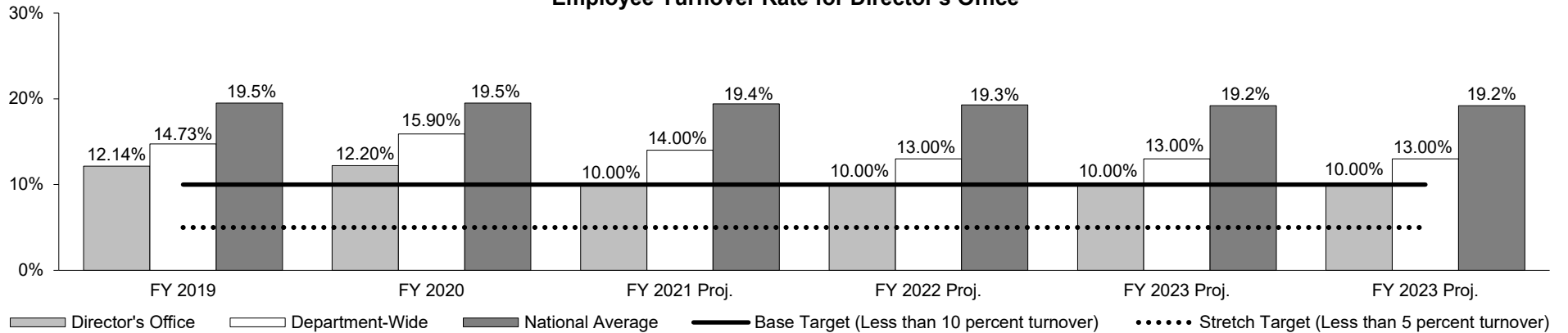
HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

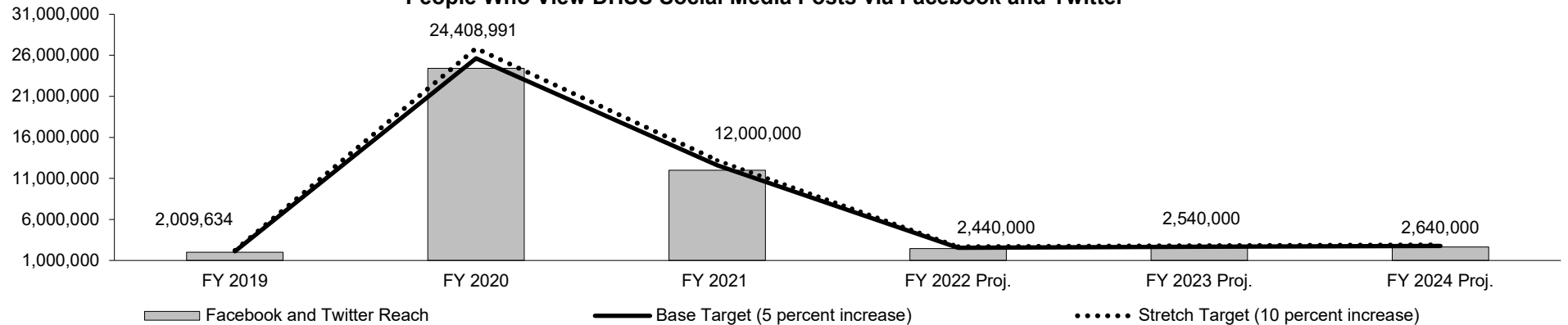
**Employee Turnover Rate for Director's Office**



Source: US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm>

2c. Provide a measure(s) of the program's impact.

**People Who View DHSS Social Media Posts via Facebook and Twitter**



In FY 2020, DHSS utilized social media to disseminate information on COVID-19, which resulted in record numbers of views. DHSS does not anticipate this to continue after FY 2021.

## PROGRAM DESCRIPTION

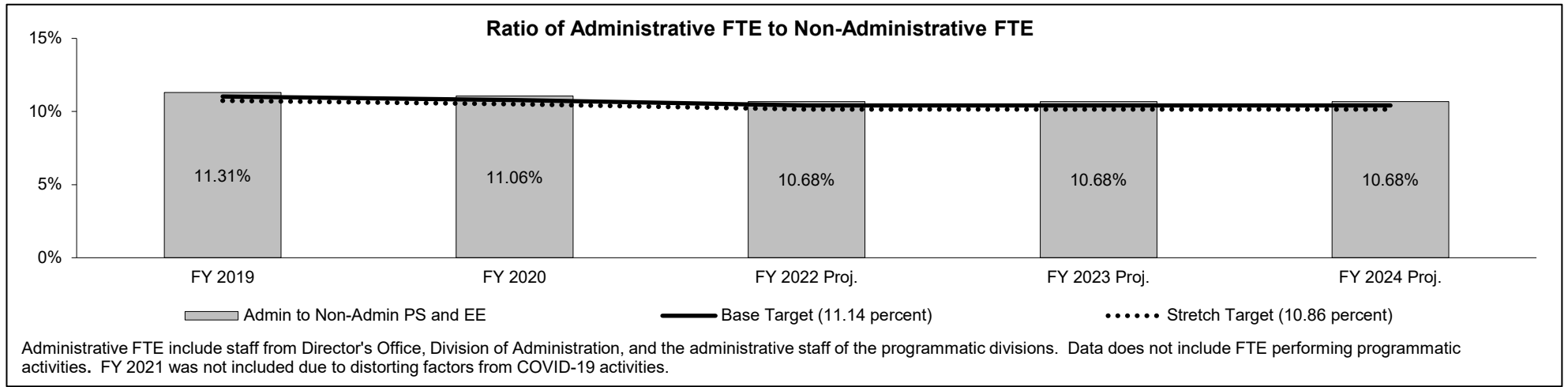
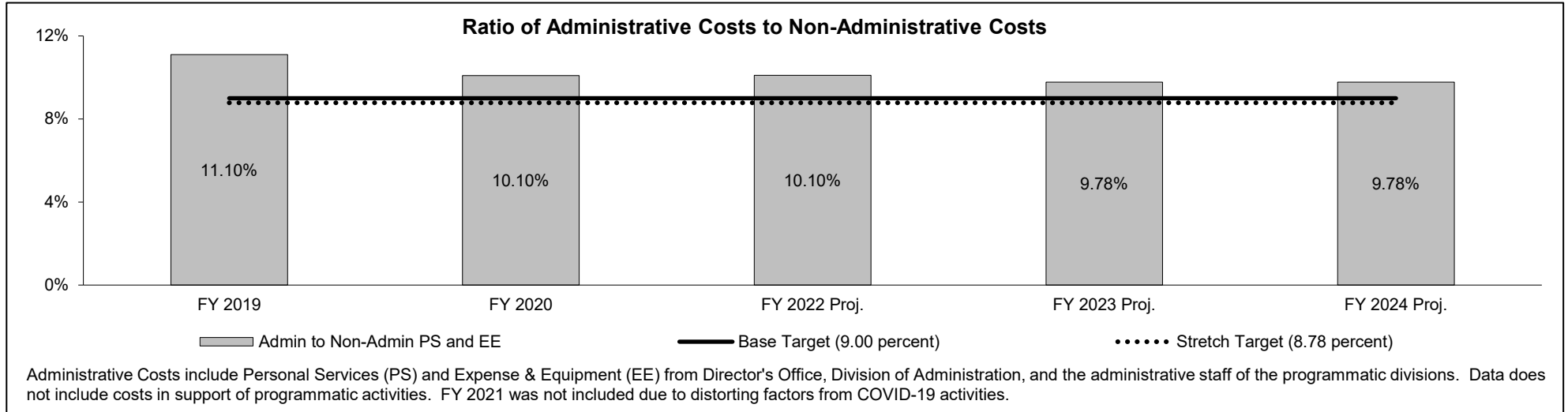
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

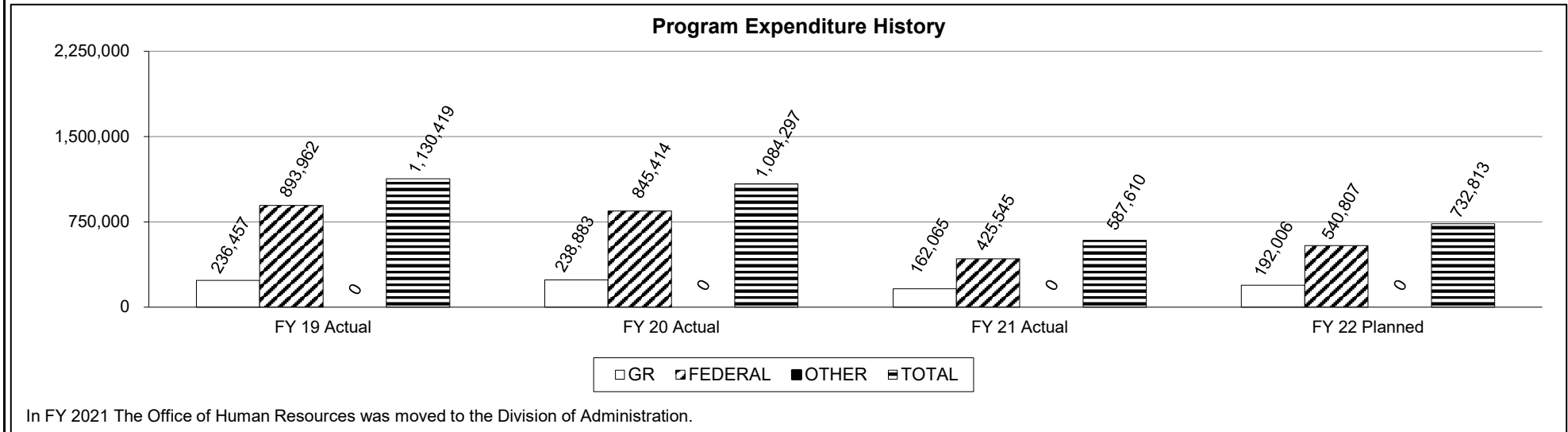
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.400, RSMo (State Board of Health and Senior Services); Chapter 192, RSMo (department); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

The EDL program fulfills the requirements of 42.CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.



## CORE DECISION ITEM

|   |         |           |         |           |   |         |           |         |           |  |
|---|---------|-----------|---------|-----------|---|---------|-----------|---------|-----------|--|
| Health and Senior Services  |         |           |         |           | Budget Unit   | 58025C  |           |         |           |  |
| Administration  |         |           |         |           | HB Section  | 10.605  |           |         |           |  |
| Core - Administration   |         |           |         |           |   |         |           |         |           |  |
|   |         |           |         |           |   |         |           |         |           |  |
| 1. CORE FINANCIAL SUMMARY   |         |           |         |           |   |         |           |         |           |  |
| FY 2023 Budget Request  |         |           |         |           | FY 2023 Governor's Recommendation   |         |           |         |           |  |
|   | GR      | Federal   | Other   | Total     |   | GR      | Fed       | Other   | Total     |  |
| PS  | 295,700 | 3,140,559 | 142,532 | 3,578,791 | PS  | 295,700 | 3,140,559 | 142,532 | 3,578,791 |  |
| EE  | 58,684  | 1,393,114 | 769,091 | 2,220,889 | EE  | 58,684  | 1,393,114 | 769,091 | 2,220,889 |  |
| PSD   | 0       | 35,510    | 5       | 35,515    | PSD   | 0       | 35,510    | 5       | 35,515    |  |
| TRF   | 0       | 0         | 0       | 0         | TRF   | 0       | 0         | 0       | 0         |  |
| Total   | 354,384 | 4,569,183 | 911,628 | 5,835,195 | Total   | 354,384 | 4,569,183 | 911,628 | 5,835,195 |  |
| FTE   | 10.77   | 61.82     | 1.76    | 74.35     | FTE   | 10.77   | 61.82     | 1.76    | 74.35     |  |
| Est. Fringe   | 249,233 | 1,908,601 | 71,931  | 2,229,764 | Est. Fringe   | 249,233 | 1,908,601 | 71,931  | 2,229,764 |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |         |           |         |           | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |         |           |         |           |  |
| Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).  |         |           |         |           |   |         |           |         |           |  |
| 2. CORE DESCRIPTION   |         |           |         |           |   |         |           |         |           |  |
| The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Within the division is the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature. |         |           |         |           |   |         |           |         |           |  |

## CORE DECISION ITEM

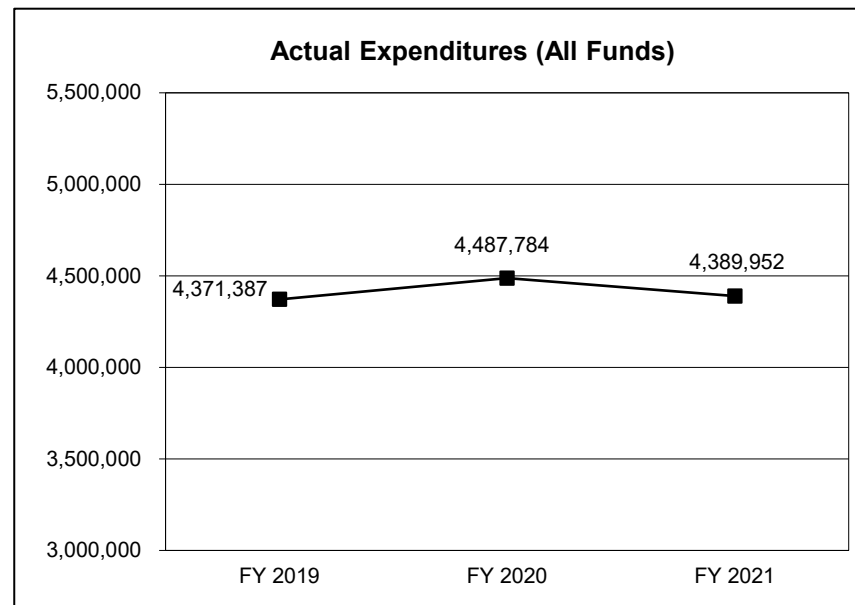
|                                   |                                  |
|-----------------------------------|----------------------------------|
| <b>Health and Senior Services</b> | <b>Budget Unit</b> <u>58025C</u> |
| <b>Administration</b>             |                                  |
| <b>Core - Administration</b>      | <b>HB Section</b> <u>10.605</u>  |

### 3. PROGRAM LISTING (list programs included in this core funding)

Administration

### 4. FINANCIAL HISTORY

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 5,365,049                 | 5,598,799                 | 6,046,539                 | 5,835,195                      |
| Less Reverted (All Funds)       | (11,735)                  | (12,350)                  | (12,670)                  | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 5,353,314                 | 5,586,449                 | 6,033,869                 | 5,835,195                      |
| Actual Expenditures (All Funds) | 4,371,387                 | 4,487,784                 | 4,389,952                 | N/A                            |
| Unexpended (All Funds)          | 981,927                   | 1,098,665                 | 1,643,917                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 7                         | 79,248                    | 3,652                     | N/A                            |
| Federal                         | 600,261                   | 759,272                   | 1,335,729                 | N/A                            |
| Other                           | 381,660                   | 260,145                   | 304,537                   | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** FY 2020 Appropriation amount includes \$202,140 for mileage reimbursement.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION OF ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>      | <b>Federal</b>   | <b>Other</b>   | <b>Total</b>     | <b>Explanation</b>  |
|------------------------------------|-----|------|--|-------------------------|---------------|----------------|------------------|----------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |               |                |                  |                |                  |   |
|                                    |     |      |  | PS                      | 74.35         | 295,700        | 3,140,559        | 142,532        | 3,578,791        |   |
|                                    |     |      |  | EE                      | 0.00          | 58,684         | 1,393,114        | 769,096        | 2,220,894        |   |
|                                    |     |      |  | PD                      | 0.00          | 0              | 35,510           | 0              | 35,510           |   |
|                                    |     |      |  | <b>Total</b>            | <b>74.35</b>  | <b>354,384</b> | <b>4,569,183</b> | <b>911,628</b> | <b>5,835,195</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |               |                |                  |                |                  |   |
| Core Reallocation                  | 254 | 7693 |  | PS                      | (0.00)        | 0              | 0                | 0              |                  | 0 Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 254 | 1799 |  | PS                      | (0.00)        | 0              | 0                | 0              |                  | 0 Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 254 | 1800 |  | EE                      | 0.00          | 0              | 0                | (5)            | (5)              | (5) Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 254 | 1800 |  | PD                      | 0.00          | 0              | 0                | 5              | 5                | 5 Internal reallocations based on planned expenditures.   |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>(0.00)</b> | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |               |                |                  |                |                  |   |
|                                    |     |      |  | PS                      | 74.35         | 295,700        | 3,140,559        | 142,532        | 3,578,791        |   |
|                                    |     |      |  | EE                      | 0.00          | 58,684         | 1,393,114        | 769,091        | 2,220,889        |   |
|                                    |     |      |  | PD                      | 0.00          | 0              | 35,510           | 5              | 35,515           |   |
|                                    |     |      |  | <b>Total</b>            | <b>74.35</b>  | <b>354,384</b> | <b>4,569,183</b> | <b>911,628</b> | <b>5,835,195</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |               |                |                  |                |                  |   |
|                                    |     |      |  | PS                      | 74.35         | 295,700        | 3,140,559        | 142,532        | 3,578,791        |   |
|                                    |     |      |  | EE                      | 0.00          | 58,684         | 1,393,114        | 769,091        | 2,220,889        |   |



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION OF ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE          | GR             | Federal          | Other          | Total            | Explanation |
|------------------------------------|-----------------|--------------|----------------|------------------|----------------|------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                |                  |                |                  |             |
|                                    | PD              | 0.00         | 0              | 35,510           | 5              | 35,515           |             |
|                                    | <b>Total</b>    | <b>74.35</b> | <b>354,384</b> | <b>4,569,183</b> | <b>911,628</b> | <b>5,835,195</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |              |                  |              |                  |              |                  |              |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                                   | FY 2021          | FY 2021      | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
| Budget Object Summary                           | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>DIVISION OF ADMINISTRATION</b>               |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                                     |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 304,224          | 6.42         | 295,700          | 10.77        | 295,700          | 10.77        | 295,700          | 10.77        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 2,746,685        | 58.59        | 3,140,559        | 61.82        | 3,140,559        | 61.82        | 3,140,559        | 61.82        |
| MO PUBLIC HEALTH SERVICES                       | 140,792          | 3.06         | 142,532          | 1.76         | 142,532          | 1.76         | 142,532          | 1.76         |
| TOTAL - PS                                      | 3,191,701        | 68.07        | 3,578,791        | 74.35        | 3,578,791        | 74.35        | 3,578,791        | 74.35        |
| EXPENSE & EQUIPMENT                             |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 53,248           | 0.00         | 58,684           | 0.00         | 58,684           | 0.00         | 58,684           | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 670,230          | 0.00         | 1,393,114        | 0.00         | 1,393,114        | 0.00         | 1,393,114        | 0.00         |
| NURSING FAC QUALITY OF CARE                     | 185,979          | 0.00         | 330,000          | 0.00         | 330,000          | 0.00         | 330,000          | 0.00         |
| HEALTH ACCESS INCENTIVE                         | 35,786           | 0.00         | 50,000           | 0.00         | 50,000           | 0.00         | 50,000           | 0.00         |
| MAMMOGRAPHY                                     | 6,198            | 0.00         | 25,000           | 0.00         | 25,000           | 0.00         | 25,000           | 0.00         |
| MO PUBLIC HEALTH SERVICES                       | 175,397          | 0.00         | 199,525          | 0.00         | 199,520          | 0.00         | 199,520          | 0.00         |
| PROF & PRACT NURSING LOANS                      | 790              | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         |
| DEPT HEALTH & SR SV DOCUMENT                    | 7,221            | 0.00         | 44,571           | 0.00         | 44,571           | 0.00         | 44,571           | 0.00         |
| DEPT OF HEALTH-DONATED                          | 0                | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         |
| PUTATIVE FATHER REGISTRY                        | 4,829            | 0.00         | 25,000           | 0.00         | 25,000           | 0.00         | 25,000           | 0.00         |
| ORGAN DONOR PROGRAM                             | 23,058           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         | 30,000           | 0.00         |
| CHILDHOOD LEAD TESTING                          | 0                | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         |
| TOTAL - EE                                      | 1,162,736        | 0.00         | 2,220,894        | 0.00         | 2,220,889        | 0.00         | 2,220,889        | 0.00         |
| PROGRAM-SPECIFIC                                |                  |              |                  |              |                  |              |                  |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 11,380           | 0.00         | 35,510           | 0.00         | 35,510           | 0.00         | 35,510           | 0.00         |
| MO PUBLIC HEALTH SERVICES                       | 24,130           | 0.00         | 0                | 0.00         | 5                | 0.00         | 5                | 0.00         |
| TOTAL - PD                                      | 35,510           | 0.00         | 35,510           | 0.00         | 35,515           | 0.00         | 35,515           | 0.00         |
| <b>TOTAL</b>                                    | <b>4,389,947</b> | <b>68.07</b> | <b>5,835,195</b> | <b>74.35</b> | <b>5,835,195</b> | <b>74.35</b> | <b>5,835,195</b> | <b>74.35</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 0                | 0.00         | 0                | 0.00         | 2,931            | 0.00         | 2,931            | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00         | 0                | 0.00         | 31,096           | 0.00         | 31,096           | 0.00         |
| MO PUBLIC HEALTH SERVICES                       | 0                | 0.00         | 0                | 0.00         | 1,413            | 0.00         | 1,413            | 0.00         |
| TOTAL - PS                                      | 0                | 0.00         | 0                | 0.00         | 35,440           | 0.00         | 35,440           | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>35,440</b>    | <b>0.00</b>  | <b>35,440</b>    | <b>0.00</b>  |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                        |                    |              |                    |              |                    |              |                    |              |
|------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2023            | FY 2023      |
| Budget Object Summary              | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund                               | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>DIVISION OF ADMINISTRATION</b>  |                    |              |                    |              |                    |              |                    |              |
| <b>Pay Plan - 0000012</b>          |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                  |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 19,878             | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 219,167            | 0.00         |
| MO PUBLIC HEALTH SERVICES          | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 10,223             | 0.00         |
| TOTAL - PS                         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 249,268            | 0.00         |
| <b>TOTAL</b>                       | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>249,268</b>     | <b>0.00</b>  |
| <b>Op Ex Coordinator - 0000017</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                  |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 4,960              | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 54,560             | 0.00         |
| MO PUBLIC HEALTH SERVICES          | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 2,480              | 0.00         |
| TOTAL - PS                         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 62,000             | 0.00         |
| EXPENSE & EQUIPMENT                |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 951                | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 10,460             | 0.00         |
| MO PUBLIC HEALTH SERVICES          | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 475                | 0.00         |
| TOTAL - EE                         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 11,886             | 0.00         |
| <b>TOTAL</b>                       | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>73,886</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                 | <b>\$4,389,947</b> | <b>68.07</b> | <b>\$5,835,195</b> | <b>74.35</b> | <b>\$5,870,635</b> | <b>74.35</b> | <b>\$6,193,789</b> | <b>74.35</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIVISION OF ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                       |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT    | 6,908   | 0.22    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASSISTANT          | 2,022   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT       | 1,253   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SUPPORT SERVICES TECHNICIAN       | 1,704   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STOREKEEPER I                     | 1,142   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STOREKEEPER II                    | 2,521   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SUPPLY MANAGER I                  | 1,546   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT OFCR I                | 5,022   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT OFCR II               | 2,007   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AUDITOR II                        | 1,924   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT I                      | 3,015   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT III                    | 2,126   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST I           | 1,869   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II          | 7,810   | 0.17    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST III         | 2,309   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING ANAL III               | 2,407   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET ANAL I                     | 1,172   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET ANAL II                    | 1,595   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING CLERK                  | 5,802   | 0.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING TECHNICIAN             | 1,279   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST II          | 3,904   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL OFFICER                 | 3,929   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL ANAL I                  | 3,164   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL ANAL II                 | 1,769   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STAFF TRAINING & DEV COOR         | 2,311   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                       | 3,066   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                      | 1,733   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL CLERK                   | 2,789   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE ANAL II            | 1,614   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MAINTENANCE WORKER II             | 1,422   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MAINTENANCE SPV I                 | 1,602   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MOTOR VEHICLE DRIVER              | 1,075   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIVISION OF ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                       |         |         |         |         |          |          |         |         |
| FACILITIES OPERATIONS MGR B1      | 5,908   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1    | 21,503  | 0.30    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES MGR B1            | 1,204   | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIVISION DIRECTOR                 | 100,675 | 1.00    | 101,682 | 1.00    | 101,682  | 1.00     | 101,682 | 1.00    |
| DEPUTY DIVISION DIRECTOR          | 91,808  | 1.00    | 92,727  | 1.00    | 92,728   | 1.00     | 92,728  | 1.00    |
| DESIGNATED PRINCIPAL ASST DIV     | 125,163 | 1.88    | 130,634 | 2.00    | 133,133  | 2.00     | 133,133 | 2.00    |
| PROJECT SPECIALIST                | 21,395  | 0.56    | 57,903  | 1.47    | 16,965   | 0.49     | 16,965  | 0.49    |
| LEGAL COUNSEL                     | 29,546  | 0.45    | 23,106  | 0.34    | 23,106   | 0.34     | 23,106  | 0.34    |
| CHIEF COUNSEL                     | 4,818   | 0.04    | 6,907   | 0.06    | 6,907    | 0.06     | 6,907   | 0.06    |
| SENIOR COUNSEL                    | 5,050   | 0.06    | 4,596   | 0.06    | 4,596    | 0.06     | 4,596   | 0.06    |
| SPECIAL ASST PROFESSIONAL         | 159,981 | 2.09    | 155,143 | 2.00    | 226,567  | 3.00     | 226,567 | 3.00    |
| SPECIAL ASST OFFICE & CLERICAL    | 486     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMIN SUPPORT ASSISTANT           | 58,727  | 2.14    | 54,304  | 1.03    | 117,552  | 4.24     | 117,552 | 4.24    |
| LEAD ADMIN SUPPORT ASSISTANT      | 164,721 | 5.23    | 272,658 | 8.40    | 226,496  | 5.16     | 226,496 | 5.16    |
| ADMIN SUPPORT PROFESSIONAL        | 114,150 | 2.88    | 120,304 | 3.00    | 160,171  | 4.00     | 160,171 | 4.00    |
| ADMINISTRATIVE MANAGER            | 106,200 | 1.43    | 152,496 | 2.00    | 136,754  | 2.00     | 136,754 | 2.00    |
| STORES/WAREHOUSE ASSISTANT        | 41,183  | 1.47    | 56,261  | 2.00    | 56,260   | 2.00     | 56,260  | 2.00    |
| STORES/WAREHOUSE ASSOCIATE        | 60,004  | 1.92    | 63,239  | 2.00    | 61,722   | 2.00     | 61,722  | 2.00    |
| STORES/WAREHOUSE SUPERVISOR       | 35,514  | 0.96    | 37,467  | 1.00    | 40,402   | 1.00     | 40,402  | 1.00    |
| STAFF DEVELOPMENT TRAINING MGR    | 53,141  | 0.95    | 56,006  | 1.00    | 56,007   | 1.00     | 56,007  | 1.00    |
| AGENCY BUDGET ANALYST             | 47,071  | 1.11    | 43,692  | 1.00    | 43,694   | 1.00     | 43,694  | 1.00    |
| AGENCY BUDGET SENIOR ANALYST      | 50,630  | 0.76    | 55,551  | 1.00    | 63,126   | 1.00     | 63,126  | 1.00    |
| ACCOUNTS ASSISTANT                | 117,385 | 4.22    | 168,624 | 4.98    | 140,649  | 5.00     | 140,649 | 5.00    |
| SENIOR ACCOUNTS ASSISTANT         | 167,510 | 4.69    | 180,121 | 5.00    | 180,123  | 5.00     | 180,123 | 5.00    |
| ACCOUNTS SUPERVISOR               | 89,793  | 1.92    | 94,634  | 2.00    | 94,635   | 2.00     | 94,635  | 2.00    |
| ACCOUNTANT                        | 218,418 | 4.69    | 290,184 | 6.00    | 235,963  | 5.00     | 235,963 | 5.00    |
| INTERMEDIATE ACCOUNTANT           | 108,574 | 1.92    | 114,288 | 2.00    | 114,288  | 2.00     | 114,288 | 2.00    |
| SENIOR ACCOUNTANT                 | 91,412  | 1.67    | 112,151 | 2.00    | 112,150  | 2.00     | 112,150 | 2.00    |
| ACCOUNTANT SUPERVISOR             | 233,710 | 3.30    | 284,940 | 4.00    | 215,171  | 3.00     | 215,171 | 3.00    |
| ACCOUNTANT MANAGER                | 68,654  | 0.79    | 0       | 0.00    | 87,590   | 1.00     | 87,590  | 1.00    |
| ASSOCIATE AUDITOR                 | 44,248  | 0.96    | 46,633  | 1.00    | 46,635   | 1.00     | 46,635  | 1.00    |
| GRANTS MANAGER                    | 43,236  | 0.58    | 87,589  | 1.00    | 69,770   | 1.00     | 69,770  | 1.00    |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021          | FY 2021      | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                     | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class               | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>DIVISION OF ADMINISTRATION</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                       |                  |              |                  |              |                  |              |                  |              |
| PROCUREMENT ANALYST               | 87,640           | 2.18         | 151,529          | 2.99         | 86,027           | 2.00         | 86,027           | 2.00         |
| PROCUREMENT SPECIALIST            | 72,237           | 1.50         | 48,640           | 1.00         | 102,155          | 2.00         | 102,155          | 2.00         |
| PROCUREMENT SUPERVISOR            | 10,608           | 0.17         | 64,277           | 1.02         | 0                | (0.00)       | 0                | (0.00)       |
| PROCUREMENT MANAGER               | 50,383           | 0.79         | 0                | 0.00         | 81,204           | 1.00         | 81,204           | 1.00         |
| HUMAN RESOURCES ASSISTANT         | 77,381           | 2.31         | 67,620           | 2.00         | 101,429          | 3.00         | 101,429          | 3.00         |
| HUMAN RESOURCES GENERALIST        | 94,194           | 2.37         | 119,554          | 3.00         | 82,829           | 2.00         | 82,829           | 2.00         |
| HUMAN RESOURCES SPECIALIST        | 90,425           | 1.92         | 95,252           | 2.00         | 95,253           | 2.00         | 95,253           | 2.00         |
| HUMAN RESOURCES MANAGER           | 48,890           | 0.75         | 68,680           | 1.00         | 65,651           | 1.00         | 65,651           | 1.00         |
| DRIVER                            | 24,736           | 0.96         | 26,070           | 1.00         | 26,072           | 1.00         | 26,072           | 1.00         |
| MAINTENANCE/GROUNDS TECHNICIAN    | 32,704           | 0.95         | 34,468           | 1.00         | 34,468           | 1.00         | 34,468           | 1.00         |
| MAINTENANCE/GROUNDS SUPERVISOR    | 36,874           | 0.95         | 38,861           | 1.00         | 38,861           | 1.00         | 38,861           | 1.00         |
| <b>TOTAL - PS</b>                 | <b>3,191,701</b> | <b>68.07</b> | <b>3,578,791</b> | <b>74.35</b> | <b>3,578,791</b> | <b>74.35</b> | <b>3,578,791</b> | <b>74.35</b> |
| TRAVEL, IN-STATE                  | 42,874           | 0.00         | 186,449          | 0.00         | 198,716          | 0.00         | 198,716          | 0.00         |
| TRAVEL, OUT-OF-STATE              | 0                | 0.00         | 2,006            | 0.00         | 1,800            | 0.00         | 1,800            | 0.00         |
| FUEL & UTILITIES                  | 0                | 0.00         | 200              | 0.00         | 5,000            | 0.00         | 5,000            | 0.00         |
| SUPPLIES                          | 187,747          | 0.00         | 591,057          | 0.00         | 444,743          | 0.00         | 444,743          | 0.00         |
| PROFESSIONAL DEVELOPMENT          | 43,865           | 0.00         | 84,276           | 0.00         | 79,146           | 0.00         | 79,146           | 0.00         |
| COMMUNICATION SERV & SUPP         | 466,610          | 0.00         | 629,065          | 0.00         | 632,856          | 0.00         | 632,856          | 0.00         |
| PROFESSIONAL SERVICES             | 270,928          | 0.00         | 300,255          | 0.00         | 305,292          | 0.00         | 305,292          | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV    | 398              | 0.00         | 2,856            | 0.00         | 4,390            | 0.00         | 4,390            | 0.00         |
| M&R SERVICES                      | 96,961           | 0.00         | 119,912          | 0.00         | 132,539          | 0.00         | 132,539          | 0.00         |
| MOTORIZED EQUIPMENT               | 37,929           | 0.00         | 235,472          | 0.00         | 235,472          | 0.00         | 235,472          | 0.00         |
| OFFICE EQUIPMENT                  | 5,074            | 0.00         | 17,332           | 0.00         | 17,450           | 0.00         | 17,450           | 0.00         |
| OTHER EQUIPMENT                   | 5,950            | 0.00         | 12,405           | 0.00         | 12,405           | 0.00         | 12,405           | 0.00         |
| PROPERTY & IMPROVEMENTS           | 0                | 0.00         | 17,082           | 0.00         | 112,201          | 0.00         | 112,201          | 0.00         |
| BUILDING LEASE PAYMENTS           | 0                | 0.00         | 8,920            | 0.00         | 8,920            | 0.00         | 8,920            | 0.00         |
| EQUIPMENT RENTALS & LEASES        | 188              | 0.00         | 4,873            | 0.00         | 4,873            | 0.00         | 4,873            | 0.00         |
| MISCELLANEOUS EXPENSES            | 4,212            | 0.00         | 8,734            | 0.00         | 25,086           | 0.00         | 25,086           | 0.00         |
| <b>TOTAL - EE</b>                 | <b>1,162,736</b> | <b>0.00</b>  | <b>2,220,894</b> | <b>0.00</b>  | <b>2,220,889</b> | <b>0.00</b>  | <b>2,220,889</b> | <b>0.00</b>  |

# DECISION ITEM DETAIL

| Budget Unit                | FY 2021     | FY 2021 | FY 2022     | FY 2022 | FY 2023     | FY 2023  | FY 2023     | FY 2023 |
|----------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item              | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class        | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| DIVISION OF ADMINISTRATION |             |         |             |         |             |          |             |         |
| CORE                       |             |         |             |         |             |          |             |         |
| DEBT SERVICE               | 35,510      | 0.00    | 35,510      | 0.00    | 35,515      | 0.00     | 35,515      | 0.00    |
| TOTAL - PD                 | 35,510      | 0.00    | 35,510      | 0.00    | 35,515      | 0.00     | 35,515      | 0.00    |
| GRAND TOTAL                | \$4,389,947 | 68.07   | \$5,835,195 | 74.35   | \$5,835,195 | 74.35    | \$5,835,195 | 74.35   |
| GENERAL REVENUE            | \$357,472   | 6.42    | \$354,384   | 10.77   | \$354,384   | 10.77    | \$354,384   | 10.77   |
| FEDERAL FUNDS              | \$3,428,295 | 58.59   | \$4,569,183 | 61.82   | \$4,569,183 | 61.82    | \$4,569,183 | 61.82   |
| OTHER FUNDS                | \$604,180   | 3.06    | \$911,628   | 1.76    | \$911,628   | 1.76     | \$911,628   | 1.76    |





## PROGRAM DESCRIPTION

**Health and Senior Services**

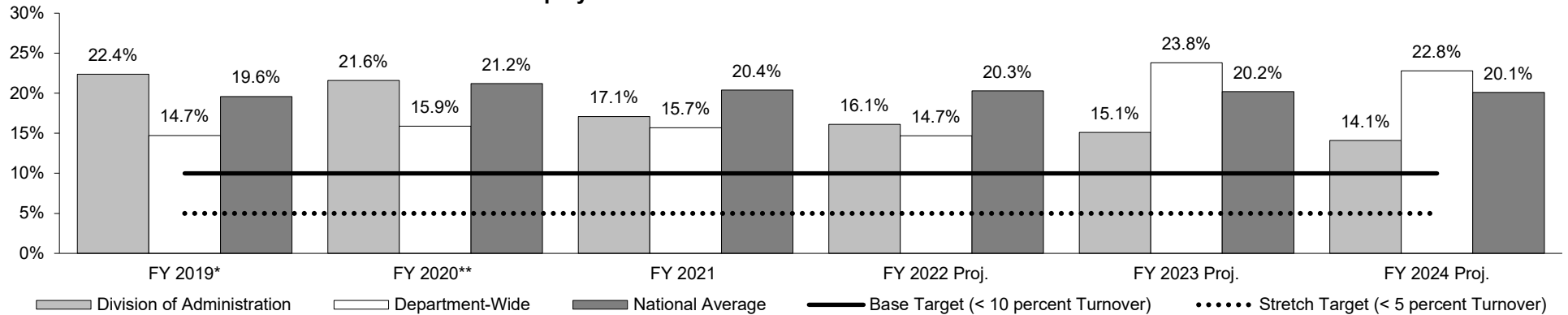
**HB Section(s):** 10.605, 10.610, 10.615, 10.620, 10.625

**Administration**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

**Employee Turnover Rate for Division of Administration**

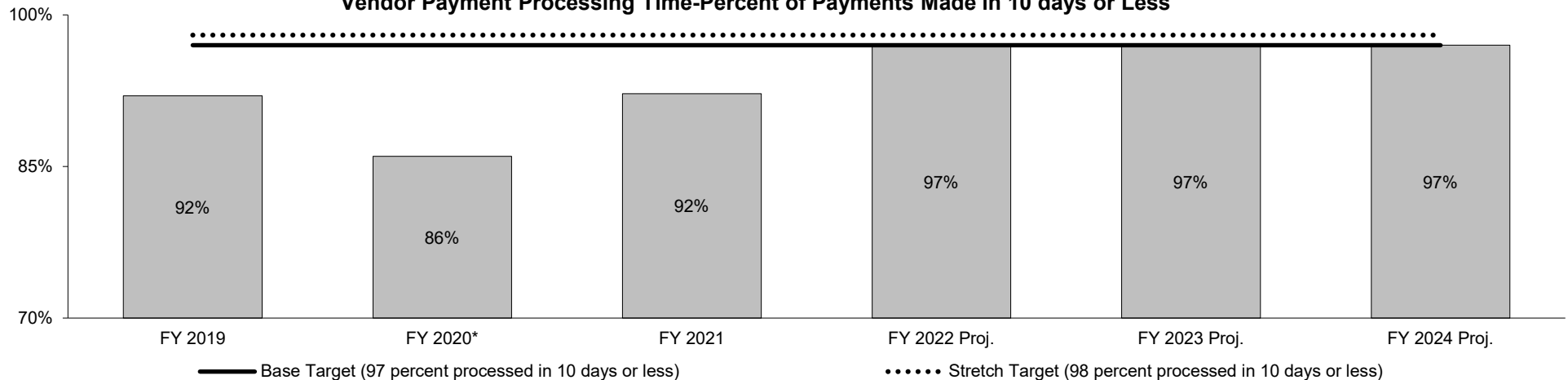


\*In FY 2019 The Division of Administration Office of Human Resource staff had five retirements which resulted in an increased vacancy rate.

\*\*In FY 2020 The Division of Administration Financial Services had four retirements which resulted in an increased vacancy rate.

National Average Source: US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm>

**Vendor Payment Processing Time-Percent of Payments Made in 10 days or Less**



\*Processing time in FY 2020 was temporarily reduced due to staffing during COVID-19 office closures and initial move to remote working.

## PROGRAM DESCRIPTION

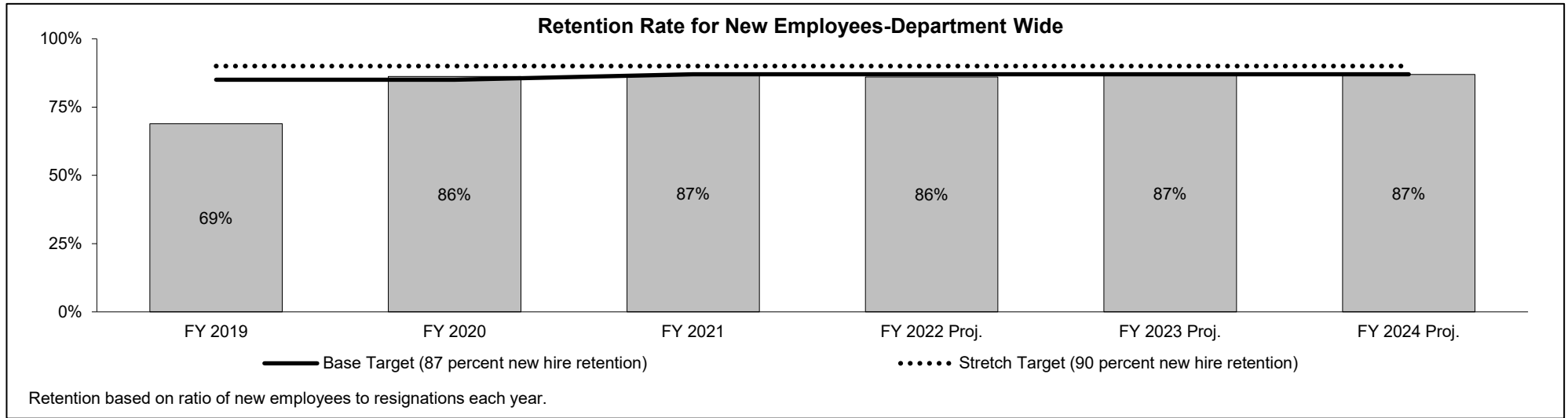
**Health and Senior Services**

**HB Section(s):** 10.605, 10.610, 10.615, 10.620, 10.625

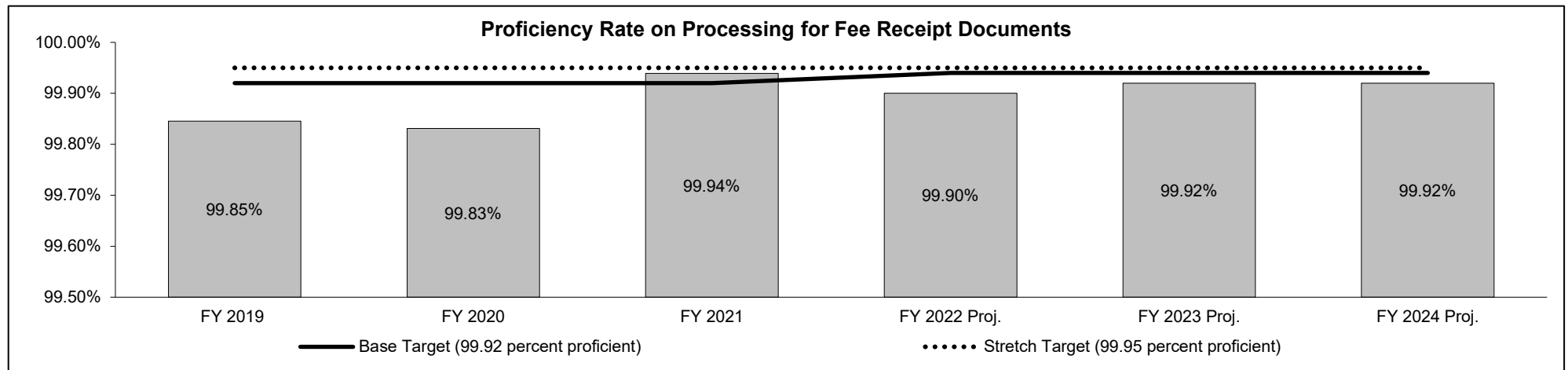
**Administration**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



**2d. Provide a measure(s) of the program's efficiency.**



## PROGRAM DESCRIPTION

|  |   |
|--|---|
| <b>Health and Senior Services</b><br><b>Administration</b><br><b>Program is found in the following core budget(s):</b> | <b>HB Section(s):</b> <u>10.605, 10.610, 10.615, 10.620, 10.625</u> |
|--|---|

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**

| Fiscal Year   | GR      | FEDERAL   | OTHER     | TOTAL     |
|---------------|---------|-----------|-----------|-----------|
| FY 19 Actual  | 341,383 | 4,409,392 | 1,047,867 | 5,798,642 |
| FY 20 Actual  | 264,066 | 4,637,522 | 1,344,383 | 6,245,971 |
| FY 21 Actual  | 365,515 | 3,472,423 | 1,352,429 | 5,190,367 |
| FY 22 Planned | 393,752 | 4,777,428 | 2,304,000 | 7,475,180 |

**4. What are the sources of the "Other " funds?**

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Veterans Health and Care Fund (0606), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), Coroners Training Fund (0846), and Childhood Lead Testing (0899).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 33, RSMo. - State Financial Administration, Chapter 34, RSMo. - State Purchasing and Printing, Section 37.450, RSMo. State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                    |                    |        |
|---|--------------------|--------------------|--------|
| <b>Department of Health and Senior Services</b> |                    | <b>Budget Unit</b> | 58025C |
| <b>Division of Administration</b>               |                    |                    |        |
| <b>Operational Excellence Coordinator</b>       | <b>DI# 0000017</b> | <b>HB Section</b>  | 10.605 |

**1. AMOUNT OF REQUEST**

|              | FY 2023 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              | FY 2023 Governor's Recommendation |               |              |               |
|--------------|-----------------------------------|---------------|--------------|---------------|
|              | GR                                | Federal       | Other        | Total         |
| PS           | 4,960                             | 54,560        | 2,480        | 62,000        |
| EE           | 951                               | 10,460        | 475          | 11,886        |
| PSD          | 0                                 | 0             | 0            | 0             |
| TRF          | 0                                 | 0             | 0            | 0             |
| <b>Total</b> | <b>5,911</b>                      | <b>65,020</b> | <b>2,955</b> | <b>73,886</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>   |

|                    |       |        |     |        |
|--------------------|-------|--------|-----|--------|
| <b>Est. Fringe</b> | 1,663 | 18,289 | 831 | 20,782 |
|--------------------|-------|--------|-----|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Public Health Services Fund (0298)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Department of Health and Senior Services |             | Budget Unit | 58025C |
| Division of Administration               |             |             |        |
| Operational Excellence Coordinator       | DI# 0000017 | HB Section  | 10.605 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class           | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Senior Research/Data Analyst (02RD40)   | 0                         | 0.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 0                            | 0.00                     | 0                               |
| <b>Total PS</b>                         | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                        |
| Supplies(190)                           | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Communication Services & Supplies (340) | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Computer Equipment (480)                | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Total EE</b>                         | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>                      | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                        |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Department of Health and Senior Services</b> |                                   |                               | <b>Budget Unit</b>                 |                                | 58025C                               |                                  |                                      |                                  |   |
| <b>Division of Administration</b>               |                                   |                               | <b>HB Section</b>                  |                                | 10.605                               |                                  |                                      |                                  |   |
| <b>Operational Excellence Coordinator</b>       |                                   |                               | <b>DI# 0000017</b>                 |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>            | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Senior Research/Data Analyst (02RD40)           | 4,960                             | 0.00                          | 54,560                             | 0.00                           | 2,480                                | 0.00                             | 62,000                               | 0.00                             | 0                                       |
| <b>Total PS</b>                                 | <b>4,960</b>                      | <b>0.00</b>                   | <b>54,560</b>                      | <b>0.00</b>                    | <b>2,480</b>                         | <b>0.00</b>                      | <b>62,000</b>                        | <b>0.00</b>                      | <b>0</b>                                |
| Supplies(190)                                   | 136                               |                               | 1,496                              |                                | 68                                   |                                  | 1,700                                |                                  | 700                                     |
| Communication Services & Supplies (340)         | 55                                |                               | 604                                |                                | 27                                   |                                  | 686                                  |                                  | 300                                     |
| Computer Equipment (480)                        | 760                               |                               | 8,360                              |                                | 380                                  |                                  | 9,500                                |                                  | 1,500                                   |
| <b>Total EE</b>                                 | <b>951</b>                        |                               | <b>10,460</b>                      |                                | <b>475</b>                           |                                  | <b>11,886</b>                        |                                  | <b>2,500</b>                            |
| <b>Grand Total</b>                              | <b>5,911</b>                      | <b>0.00</b>                   | <b>65,020</b>                      | <b>0.00</b>                    | <b>2,955</b>                         | <b>0.00</b>                      | <b>73,886</b>                        | <b>0.00</b>                      | <b>2,500</b>                            |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The DHSS Operational Excellence Coordinator leads the following teams and is responsible for the following deliverables:

- Lean Six Sigma (LSS) Team: A cross-divisional team of Lean Six Sigma green belt trained staff available to any program to analyze processes, identify opportunities for improvement, and help programs implement improvement strategies.
- Strategic Planning Team: Design, develop, and implement a DHSS strategic plan incorporating the strategic priority issues identified in the State Health Improvement Plan.
- DHSS Strategic Placemat: Develop transformational initiatives aligned with the strategic priority issues in the DHSS strategic plan.
- DHSS Dashboard: Develop SMART goals and metrics to measure progress of the transformational initiatives reflected on the DHSS Strategic Placemat.

**6b. Provide a measure(s) of the program's quality.**

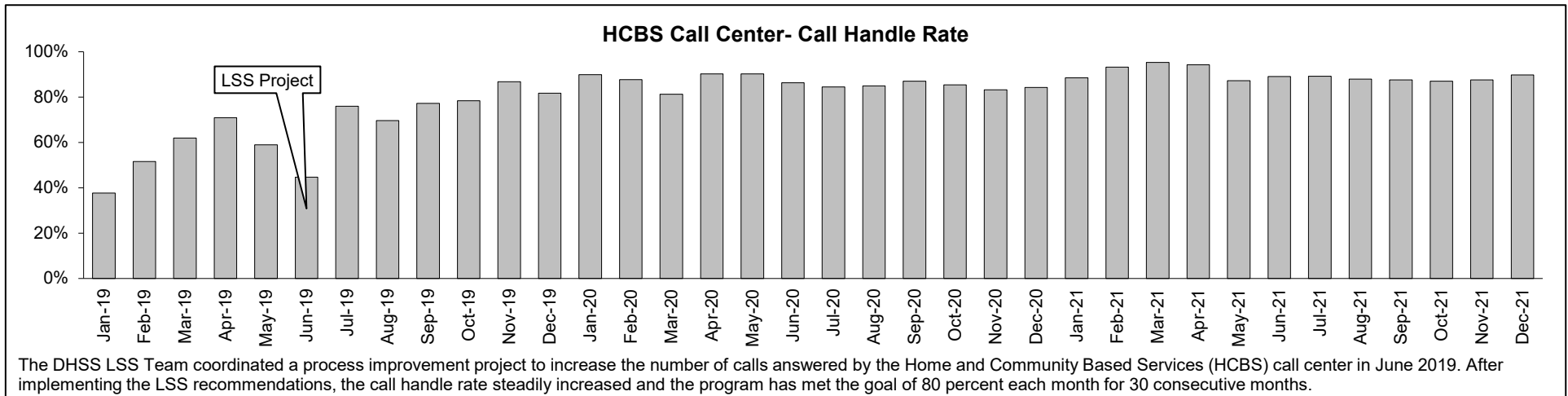
The DHSS OpEx Leader places constant focus on direction and improved performance by:

- Managing DHSS operational excellence efforts and coaching teams through continuous improvement projects.
- Recruiting and mentoring new OpEx team members within their departments.
- Coordinating and promoting participation in training sessions to build OpEX capabilities, the Show Me Excellence Summit and other learning opportunities within their departments.
- Sharing their department "wins" with the OpEx Community and OpEx best practices within their department.

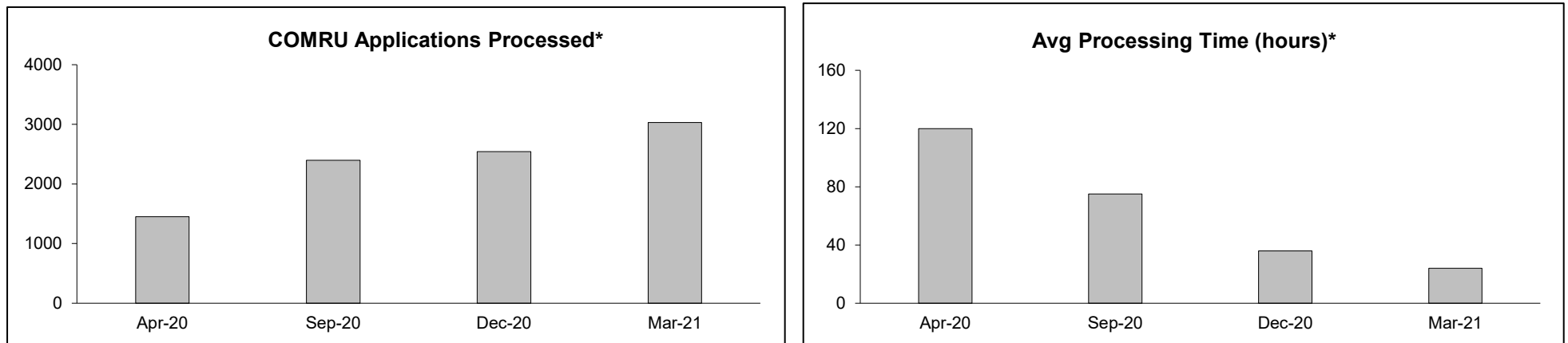
**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|  |                           |
|--|---------------------------|
| <b>Department of Health and Senior Services</b>              | <b>Budget Unit</b> 58025C |
| <b>Division of Administration</b>                            |                           |
| <b>Operational Excellence Coordinator</b> <b>DI# 0000017</b> | <b>HB Section</b> 10.605  |

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



\*The DHSS LSS Team performed a process improvement project to eliminate manual processing and increase turnaround time for the Central Office Medical Review Unit (COMRU) in March 2020. After implementing the LSS recommendations, COMRU was able to eliminate all paper processing, increase turnaround time, and allow its team to work from home even as the volume of applications doubled.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Department of Health and Senior Services</b> |                    | <b>Budget Unit</b> | <u>58025C</u> |
| <b>Division of Administration</b>               |                    |                    |               |
| <b>Operational Excellence Coordinator</b>       | <b>DI# 0000017</b> | <b>HB Section</b>  | <u>10.605</u> |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular monthly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>DIVISION OF ADMINISTRATION</b>  |            |             |            |             |            |             |                 |             |
| <b>Op Ex Coordinator - 0000017</b> |            |             |            |             |            |             |                 |             |
| SENIOR RESEARCH/DATA ANALYST       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 62,000          | 0.00        |
| <b>TOTAL - PS</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>62,000</b>   | <b>0.00</b> |
| SUPPLIES                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,700           | 0.00        |
| COMMUNICATION SERV & SUPP          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 686             | 0.00        |
| COMPUTER EQUIPMENT                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,500           | 0.00        |
| <b>TOTAL - EE</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>11,886</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$73,886</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,911</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$65,020</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,955</b>  | <b>0.00</b> |



## CORE DECISION ITEM

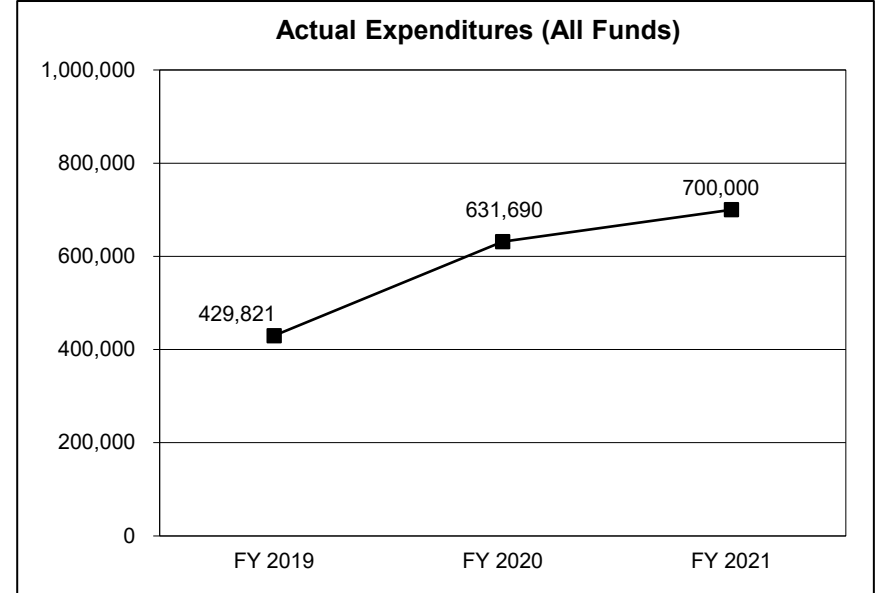
| <b>Health and Senior Services</b><br><b>Administration</b><br><b>Core - Health Initiatives Fund Transfer</b>   | <b>Budget Unit</b> <u>58825C</u><br><br><b>HB Section</b> <u>10.610</u> |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
|--|---|------------------------|----------------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---------|---------|--------------|----------|----------|----------------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---------|---------|--------------|----------|----------|----------------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>   |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">759,624</td> <td style="text-align: right;">759,624</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>759,624</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>759,624</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p style="margin-top: 10px;">Other Funds: Health Initiatives (0275).</p> |   | FY 2023 Budget Request |                |                |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 759,624 | 759,624 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>759,624</b> | <b>759,624</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">759,624</td> <td style="text-align: right;">759,624</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>759,624</b></td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;"><b>759,624</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p style="margin-top: 10px;">Other Funds: Health Initiatives (0275).</p> |  | FY 2023 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 759,624 | 759,624 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>759,624</b> | <b>759,624</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|  | FY 2023 Budget Request  |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
|  | GR  | Federal                | Other          | Total          |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0   | 0                      | 759,624        | 759,624        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>               | <b>759,624</b> | <b>759,624</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>0.00</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
|  | FY 2023 Governor's Recommendation                                       |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
|  | GR  | Fed                    | Other          | Total          |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0   | 0                      | 759,624        | 759,624        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>               | <b>759,624</b> | <b>759,624</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>0.00</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b>   |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <p>The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.</p>   |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |
| Health Initiatives   |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |         |         |              |          |          |                |                |            |             |             |             |             |                    |   |   |   |   |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> <u>58825C</u> |
| <b>Administration</b>                          |                                  |
| <b>Core - Health Initiatives Fund Transfer</b> | <b>HB Section</b> <u>10.610</u>  |

### 4. FINANCIAL HISTORY

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 759,624                   | 759,624                   | 759,624                   | 759,624                        |
| Less Reverted (All Funds)       | (22,789)                  | (22,789)                  | (22,789)                  | 0                              |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 736,835                   | 736,835                   | 736,835                   | 759,624                        |
| Actual Expenditures (All Funds) | 429,821                   | 631,690                   | 700,000                   | N/A                            |
| Unexpended (All Funds)          | 307,014                   | 105,145                   | 36,835                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 307,014                   | 105,145                   | 36,835                    | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEALTH INITIATIVES-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                |                |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 759,624        | 759,624        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>759,624</b> | <b>759,624</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                |                |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 759,624        | 759,624        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>759,624</b> | <b>759,624</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                |                |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 759,624        | 759,624        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>759,624</b> | <b>759,624</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                         |                  |             |                  |             |                  |             |                  |             |             |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                       | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary               | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                                | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>HEALTH INTITIATIVES-TRANSFER</b> |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                         |                  |             |                  |             |                  |             |                  |             |             |
| FUND TRANSFERS                      |                  |             |                  |             |                  |             |                  |             |             |
| HEALTH INITIATIVES                  | 700,000          | 0.00        | 759,624          | 0.00        | 759,624          | 0.00        | 759,624          | 0.00        | 0.00        |
| TOTAL - TRF                         | 700,000          | 0.00        | 759,624          | 0.00        | 759,624          | 0.00        | 759,624          | 0.00        | 0.00        |
| <b>TOTAL</b>                        | <b>700,000</b>   | <b>0.00</b> | <b>759,624</b>   | <b>0.00</b> | <b>759,624</b>   | <b>0.00</b> | <b>759,624</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$700,000</b> | <b>0.00</b> | <b>\$759,624</b> | <b>0.00</b> | <b>\$759,624</b> | <b>0.00</b> | <b>\$759,624</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                  | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class          | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| HEALTH INTITIATIVES-TRANSFER |           |         |           |         |           |          |           |         |
| CORE                         |           |         |           |         |           |          |           |         |
| TRANSFERS OUT                | 700,000   | 0.00    | 759,624   | 0.00    | 759,624   | 0.00     | 759,624   | 0.00    |
| TOTAL - TRF                  | 700,000   | 0.00    | 759,624   | 0.00    | 759,624   | 0.00     | 759,624   | 0.00    |
| GRAND TOTAL                  | \$700,000 | 0.00    | \$759,624 | 0.00    | \$759,624 | 0.00     | \$759,624 | 0.00    |
| GENERAL REVENUE              | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS                | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                  | \$700,000 | 0.00    | \$759,624 | 0.00    | \$759,624 | 0.00     | \$759,624 | 0.00    |





## CORE DECISION ITEM

| <b>Health and Senior Services</b><br><b>Administration</b><br><b>Core - Debt Offset Escrow</b>   | <b>Budget Unit</b> <u>58055C</u><br><br><b>HB Section</b> <u>10.615</u> |                        |               |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
|--|---|------------------------|---------------|---------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|--------|--------|--------------|----------|----------|---------------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|--------|--------|--------------|----------|----------|---------------|---------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>   |   |                        |               |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>50,000</b></td> <td style="text-align: center;"><b>50,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Debt Offset Escrow (0753).</p> |   | FY 2023 Budget Request |               |               |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 50,000 | 50,000 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>50,000</b></td> <td style="text-align: center;"><b>50,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Debt Offset Escrow (0753).</p> |  | FY 2022 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 50,000 | 50,000 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|  | FY 2023 Budget Request  |                        |               |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
|  | GR  | Federal                | Other         | Total         |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0   | 0                      | 50,000        | 50,000        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>               | <b>50,000</b> | <b>50,000</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>   | <b>0.00</b>   |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
|  | FY 2022 Governor's Recommendation                                       |                        |               |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
|  | GR  | Fed                    | Other         | Total         |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0   | 0                      | 50,000        | 50,000        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>               | <b>50,000</b> | <b>50,000</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>   | <b>0.00</b>   |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0   | 0                      | 0             | 0             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b><br>The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.  |   |                        |               |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b><br><br>Debt Offset Escrow  |   |                        |               |               |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |        |        |              |          |          |               |               |            |             |             |             |             |                    |   |   |   |   |

## CORE DECISION ITEM

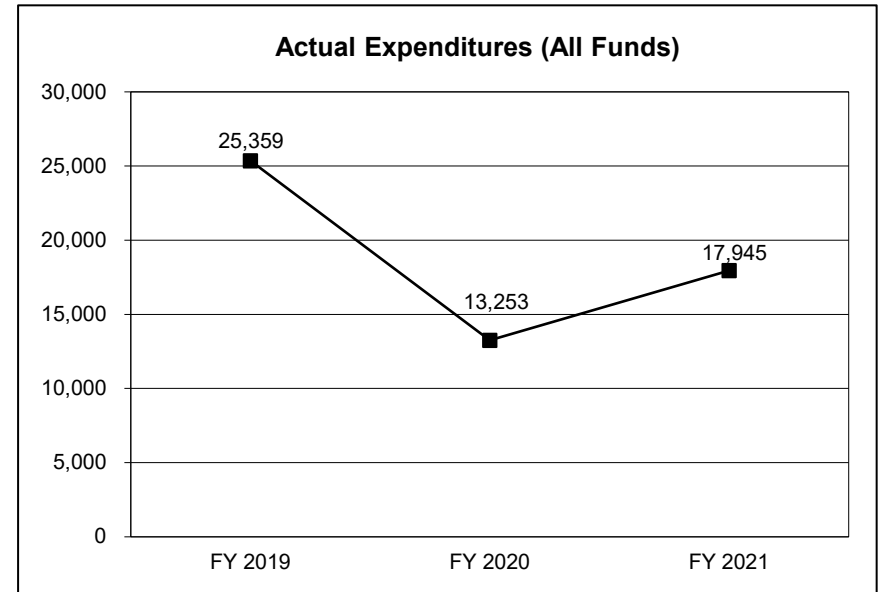
|                                 |                   |                   |                   |                        |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services      |                   | Budget Unit       | 58055C            |                        |
| Administration                  |                   |                   |                   |                        |
| Core - Debt Offset Escrow       |                   | HB Section        | 10.615            |                        |
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)       | 50,000            | 50,000            | 50,000            | 50,000                 |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 50,000            | 50,000            | 50,000            | 50,000                 |
| Actual Expenditures (All Funds) | 25,359            | 13,253            | 17,945            | N/A                    |
| Unexpended (All Funds)          | 24,641            | 36,747            | 32,055            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 24,641            | 36,747            | 32,055            | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 25,359                          |
| FY 2020     | 13,253                          |
| FY 2021     | 17,945                          |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DEBT OFFSET ESCROW**

**5. CORE RECONCILIATION DETAIL**

|                             | Budget<br>Class | FTE         | GR       | Federal  | Other         | Total         | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES           | TRF             | 0.00        | 0        | 0        | 50,000        | 50,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> |             |
|                             |                 |             |          |          |               |               |             |
| DEPARTMENT CORE REQUEST     | TRF             | 0.00        | 0        | 0        | 50,000        | 50,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> |             |
|                             |                 |             |          |          |               |               |             |
| GOVERNOR'S RECOMMENDED CORE | TRF             | 0.00        | 0        | 0        | 50,000        | 50,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> |             |
|                             |                 |             |          |          |               |               |             |

## DECISION ITEM SUMMARY

| Budget Unit               |                 |             |                 |             |                 |             |                 |             |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item             | FY 2021         | FY 2021     | FY 2022         | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
| Budget Object Summary     | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Fund                      | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>DEBT OFFSET ESCROW</b> |                 |             |                 |             |                 |             |                 |             |
| <b>CORE</b>               |                 |             |                 |             |                 |             |                 |             |
| FUND TRANSFERS            |                 |             |                 |             |                 |             |                 |             |
| DEBT OFFSET ESCROW        | 17,945          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        |
| TOTAL - TRF               | 17,945          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        | 50,000          | 0.00        |
| <b>TOTAL</b>              | <b>17,945</b>   | <b>0.00</b> | <b>50,000</b>   | <b>0.00</b> | <b>50,000</b>   | <b>0.00</b> | <b>50,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$17,945</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> | <b>\$50,000</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit         | FY 2021  | FY 2021 | FY 2022  | FY 2022 | FY 2023  | FY 2023  | FY 2023  | FY 2023 |
|---------------------|----------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item       | ACTUAL   | ACTUAL  | BUDGET   | BUDGET  | DEPT REQ | DEPT REQ | GOV REC  | GOV REC |
| Budget Object Class | DOLLAR   | FTE     | DOLLAR   | FTE     | DOLLAR   | FTE      | DOLLAR   | FTE     |
| DEBT OFFSET ESCROW  |          |         |          |         |          |          |          |         |
| CORE                |          |         |          |         |          |          |          |         |
| TRANSFERS OUT       | 17,945   | 0.00    | 50,000   | 0.00    | 50,000   | 0.00     | 50,000   | 0.00    |
| TOTAL - TRF         | 17,945   | 0.00    | 50,000   | 0.00    | 50,000   | 0.00     | 50,000   | 0.00    |
| GRAND TOTAL         | \$17,945 | 0.00    | \$50,000 | 0.00    | \$50,000 | 0.00     | \$50,000 | 0.00    |
| GENERAL REVENUE     | \$0      | 0.00    | \$0      | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| FEDERAL FUNDS       | \$0      | 0.00    | \$0      | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| OTHER FUNDS         | \$17,945 | 0.00    | \$50,000 | 0.00    | \$50,000 | 0.00     | \$50,000 | 0.00    |



## CORE DECISION ITEM

| <b>Health and Senior Services</b><br><b>Administration</b><br><b>Core - Refunds</b>   | <b>Budget Unit</b> 58040C<br><b>HB Section</b> 10.620 |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
|---|---|------------------------|----------------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|--------|---------|---------|---------|-----|---|---|---|---|--------------|---------------|----------------|----------------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|--------|---------|---------|---------|-----|---|---|---|---|--------------|---------------|----------------|----------------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>  |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">151,200</td> <td style="text-align: center;">301,200</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>50,000</b></td> <td style="text-align: center;"><b>100,000</b></td> <td style="text-align: center;"><b>151,200</b></td> <td style="text-align: center;"><b>301,200</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |   | FY 2023 Budget Request |                |                |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 50,000 | 100,000 | 151,200 | 301,200 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>50,000</b> | <b>100,000</b> | <b>151,200</b> | <b>301,200</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">151,200</td> <td style="text-align: center;">301,200</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>50,000</b></td> <td style="text-align: center;"><b>100,000</b></td> <td style="text-align: center;"><b>151,200</b></td> <td style="text-align: center;"><b>301,200</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |  | FY 2023 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 50,000 | 100,000 | 151,200 | 301,200 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>50,000</b> | <b>100,000</b> | <b>151,200</b> | <b>301,200</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|   | FY 2023 Budget Request                                |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
|   | GR  | Federal                | Other          | Total          |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 50,000  | 100,000                | 151,200        | 301,200        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>50,000</b>   | <b>100,000</b>         | <b>151,200</b> | <b>301,200</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>0.00</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
|   | FY 2023 Governor's Recommendation                     |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
|   | GR  | Fed                    | Other          | Total          |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 50,000  | 100,000                | 151,200        | 301,200        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>50,000</b>   | <b>100,000</b>         | <b>151,200</b> | <b>301,200</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>0.00</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0   | 0                      | 0              | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <p>Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health and Care (0606), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), Missouri Coroner's Training (0846), and Childhood Lead Testing (0899).</p>   |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b><br>The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.  |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b><br>Refunds  |   |                        |                |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |        |         |         |         |     |   |   |   |   |              |               |                |                |                |            |             |             |             |             |                    |   |   |   |   |



## CORE DECISION ITEM

|                                 |                   |                   |                   |                        |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services      |                   | Budget Unit       | 58040C            |                        |
| Administration                  |                   |                   |                   |                        |
| Core - Refunds                  |                   | HB Section        | 10.620            |                        |
|                                 |                   |                   |                   |                        |
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)       | 250,000           | 250,000           | 251,200           | 301,200                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 250,000           | 250,000           | 251,200           | 301,200                |
| Actual Expenditures (All Funds) | 49,223            | 79,321            | 40,334            | N/A                    |
| Unexpended (All Funds)          | 200,777           | 170,679           | 210,866           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 39,526            | 39,974            | 41,961            | N/A                    |
| Federal                         | 97,736            | 59,641            | 96,592            | N/A                    |
| Other                           | 63,516            | 71,063            | 72,312            | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 49,223              |
| FY 2020     | 79,321              |
| FY 2021     | 40,334              |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR            | Federal        | Other          | Total          | Explanation |
|------------------------------------|-----------------|-------------|---------------|----------------|----------------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |               |                |                |                |             |
|                                    | PD              | 0.00        | 50,000        | 100,000        | 151,200        | 301,200        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>50,000</b> | <b>100,000</b> | <b>151,200</b> | <b>301,200</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |               |                |                |                |             |
|                                    | PD              | 0.00        | 50,000        | 100,000        | 151,200        | 301,200        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>50,000</b> | <b>100,000</b> | <b>151,200</b> | <b>301,200</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |               |                |                |                |             |
|                                    | PD              | 0.00        | 50,000        | 100,000        | 151,200        | 301,200        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>50,000</b> | <b>100,000</b> | <b>151,200</b> | <b>301,200</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                  |                 |             |                  |             |                  |             |                  |             |
|------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                | FY 2021         | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary        | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                         | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>REFUNDS</b>               |                 |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                  |                 |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC             |                 |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE              | 8,039           | 0.00        | 50,000           | 0.00        | 50,000           | 0.00        | 50,000           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS | 3,408           | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |
| NURSING FAC QUALITY OF CARE  | 6,646           | 0.00        | 9,240            | 0.00        | 9,240            | 0.00        | 9,240            | 0.00        |
| HEALTH ACCESS INCENTIVE      | 0               | 0.00        | 5,000            | 0.00        | 5,000            | 0.00        | 5,000            | 0.00        |
| MAMMOGRAPHY                  | 0               | 0.00        | 1,000            | 0.00        | 1,000            | 0.00        | 1,000            | 0.00        |
| MO PUBLIC HEALTH SERVICES    | 8,979           | 0.00        | 39,000           | 0.00        | 39,000           | 0.00        | 39,000           | 0.00        |
| ENDOWED CARE CEMETERY AUDIT  | 1,335           | 0.00        | 2,899            | 0.00        | 2,899            | 0.00        | 2,899            | 0.00        |
| PROF & PRACT NURSING LOANS   | 3,079           | 0.00        | 2,500            | 0.00        | 2,500            | 0.00        | 2,500            | 0.00        |
| VET HEALTH AND CARE FUND     | 1,323           | 0.00        | 51,000           | 0.00        | 51,000           | 0.00        | 51,000           | 0.00        |
| DEPT HEALTH & SR SV DOCUMENT | 0               | 0.00        | 10,000           | 0.00        | 10,000           | 0.00        | 10,000           | 0.00        |
| DEPT OF HEALTH-DONATED       | 719             | 0.00        | 15,133           | 0.00        | 15,133           | 0.00        | 15,133           | 0.00        |
| CRIMINAL RECORD SYSTEM       | 0               | 0.00        | 333              | 0.00        | 333              | 0.00        | 333              | 0.00        |
| CHILDREN'S TRUST             | 6,675           | 0.00        | 13,495           | 0.00        | 13,495           | 0.00        | 13,495           | 0.00        |
| BRAIN INJURY FUND            | 0               | 0.00        | 100              | 0.00        | 100              | 0.00        | 100              | 0.00        |
| ORGAN DONOR PROGRAM          | 0               | 0.00        | 25               | 0.00        | 25               | 0.00        | 25               | 0.00        |
| MO CORONERS TRAINING FUND    | 95              | 0.00        | 1,200            | 0.00        | 1,200            | 0.00        | 1,200            | 0.00        |
| CHILDHOOD LEAD TESTING       | 38              | 0.00        | 275              | 0.00        | 275              | 0.00        | 275              | 0.00        |
| TOTAL - PD                   | 40,336          | 0.00        | 301,200          | 0.00        | 301,200          | 0.00        | 301,200          | 0.00        |
| <b>TOTAL</b>                 | <b>40,336</b>   | <b>0.00</b> | <b>301,200</b>   | <b>0.00</b> | <b>301,200</b>   | <b>0.00</b> | <b>301,200</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$40,336</b> | <b>0.00</b> | <b>\$301,200</b> | <b>0.00</b> | <b>\$301,200</b> | <b>0.00</b> | <b>\$301,200</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 58040C<br><b>BUDGET UNIT NAME:</b> Refunds<br><b>HOUSE BILL SECTION:</b> 10.620  | <b>DEPARTMENT:</b> Department of Health and Senior Services<br><br><b>DIVISION:</b> Division of Administration |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |  |
| <b>Governor's Recommendations</b>   |  |
| The department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the legislature in FY 2022.  |  |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>                                  |
| \$925   | HB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.               |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   |  |
| Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.         |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| To allow for refunds to be processed.   | Not applicable.  |

# DECISION ITEM DETAIL

| Budget Unit         | FY 2021         | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item       | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>REFUNDS</b>      |                 |             |                  |             |                  |             |                  |             |
| <b>CORE</b>         |                 |             |                  |             |                  |             |                  |             |
| REFUNDS             | 40,336          | 0.00        | 301,200          | 0.00        | 301,200          | 0.00        | 301,200          | 0.00        |
| TOTAL - PD          | 40,336          | 0.00        | 301,200          | 0.00        | 301,200          | 0.00        | 301,200          | 0.00        |
| <b>GRAND TOTAL</b>  | <b>\$40,336</b> | <b>0.00</b> | <b>\$301,200</b> | <b>0.00</b> | <b>\$301,200</b> | <b>0.00</b> | <b>\$301,200</b> | <b>0.00</b> |
| GENERAL REVENUE     | \$8,039         | 0.00        | \$50,000         | 0.00        | \$50,000         | 0.00        | \$50,000         | 0.00        |
| FEDERAL FUNDS       | \$3,408         | 0.00        | \$100,000        | 0.00        | \$100,000        | 0.00        | \$100,000        | 0.00        |
| OTHER FUNDS         | \$28,889        | 0.00        | \$151,200        | 0.00        | \$151,200        | 0.00        | \$151,200        | 0.00        |



## CORE DECISION ITEM

|  |      |           |         |           |   |      |           |         |           |
|--|------|-----------|---------|-----------|---|------|-----------|---------|-----------|
| Health and Senior Services   |      |           |         |           | Budget Unit 58027C, 58029C  |      |           |         |           |
| Administration   |      |           |         |           | HB Section 10.625   |      |           |         |           |
| Core - Federal Grants and Donated Funds  |      |           |         |           |   |      |           |         |           |
| 1. CORE FINANCIAL SUMMARY  |      |           |         |           |   |      |           |         |           |
| FY 2023 Budget Request   |      |           |         |           | FY 2023 Governor's Recommendation   |      |           |         |           |
|  | GR   | Federal   | Other   | Total     |   | GR   | Fed       | Other   | Total     |
| PS   | 0    | 108,245   | 108,241 | 216,486   | PS  | 0    | 108,245   | 108,241 | 216,486   |
| EE   | 0    | 585,603   | 53,938  | 639,541   | EE  | 0    | 585,603   | 53,938  | 639,541   |
| PSD  | 0    | 2,414,398 | 293,658 | 2,708,056 | PSD   | 0    | 2,414,398 | 293,658 | 2,708,056 |
| TRF  | 0    | 0         | 0       | 0         | TRF   | 0    | 0         | 0       | 0         |
| Total  | 0    | 3,108,246 | 455,837 | 3,564,083 | Total   | 0    | 3,108,246 | 455,837 | 3,564,083 |
| FTE  | 0.00 | 0.00      | 0.00    | 0.00      | FTE   | 0.00 | 0.00      | 0.00    | 0.00      |
| Est. Fringe  | 0    | 36,284    | 36,282  | 72,566    | Est. Fringe   | 0    | 36,284    | 36,282  | 72,566    |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |      |           |         |           | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |           |         |           |
| Other Funds: Department of Health and Senior Services-Donated (0658).  |      |           |         |           | Other Funds: Department of Health and Senior Services-Donated (0658).   |      |           |         |           |
| 2. CORE DESCRIPTION  |      |           |         |           |   |      |           |         |           |
| The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds. |      |           |         |           |   |      |           |         |           |
| 3. PROGRAM LISTING (list programs included in this core funding)   |      |           |         |           |   |      |           |         |           |
| Federal Grants and Donated Funds   |      |           |         |           |   |      |           |         |           |

## CORE DECISION ITEM

|  |                |                |                |                    |                    |                       |
|--|----------------|----------------|----------------|--------------------|--------------------|-----------------------|
| <b>Health and Senior Services</b>              |                |                |                |                    | <b>Budget Unit</b> | <u>58027C, 58029C</u> |
| <b>Administration</b>                          |                |                |                |                    | <b>HB Section</b>  | <u>10.625</u>         |
| <b>Core - Federal Grants and Donated Funds</b> |                |                |                |                    |                    |                       |
| <b>4. FINANCIAL HISTORY</b>                    |                |                |                |                    |                    |                       |
|  | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b>     |                    |                       |
|  | <b>Actual</b>  | <b>Actual</b>  | <b>Actual</b>  | <b>Current Yr.</b> |                    |                       |
| Appropriation (All Funds)                      | 3,555,179      | 3,558,817      | 3,561,939      | 3,564,083          |                    |                       |
| Less Reverted (All Funds)                      | 0              | 0              | 0              | 0                  |                    |                       |
| Less Restricted (All Funds)                    | 0              | 0              | 0              | 0                  |                    |                       |
| Budget Authority (All Funds)                   | 3,555,179      | 3,558,817      | 3,561,939      | 3,564,083          |                    |                       |
| Actual Expenditures (All Funds)                | 922,853        | 1,033,923      | 42,136         | N/A                |                    |                       |
| Unexpended (All Funds)                         | 2,632,326      | 2,524,894      | 3,519,803      | N/A                |                    |                       |
| Unexpended, by Fund:                           |                |                |                |                    |                    |                       |
| General Revenue                                | 0              | 0              | 0              | N/A                |                    |                       |
| Federal  | 2,216,998      | 2,079,277      | 3,066,456      | N/A                |                    |                       |
| Other  | 415,328        | 445,617        | 453,347        | N/A                |                    |                       |

**Actual Expenditures (All Funds)**

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 922,853             |
| FY 2020     | 1,033,923           |
| FY 2021     | 42,136              |

Reverted includes the Governor's standard three percent reserve (when applicable).  
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
FEDERAL GRANTS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b>                                    |
|------------------------------------|-----|------|--|-------------------------|-------------|-----------|------------------|--------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |           |                  |              |                  |   |
|                                    |     |      |  | PS                      | 0.00        | 0         | 108,245          | 0            | 108,245          |   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 582,725          | 0            | 582,725          |   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 2,417,276        | 0            | 2,417,276        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>3,108,246</b> | <b>0</b>     | <b>3,108,246</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |           |                  |              |                  |   |
| Core Reallocation                  | 263 | 2123 |  | EE                      | 0.00        | 0         | 2,878            | 0            | 2,878            | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 263 | 2123 |  | PD                      | 0.00        | 0         | (2,878)          | 0            | (2,878)          | Internal reallocations based on planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>         | <b>0</b>     | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |           |                  |              |                  |   |
|                                    |     |      |  | PS                      | 0.00        | 0         | 108,245          | 0            | 108,245          |   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 585,603          | 0            | 585,603          |   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 2,414,398        | 0            | 2,414,398        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>3,108,246</b> | <b>0</b>     | <b>3,108,246</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |           |                  |              |                  |   |
|                                    |     |      |  | PS                      | 0.00        | 0         | 108,245          | 0            | 108,245          |   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 585,603          | 0            | 585,603          |   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 2,414,398        | 0            | 2,414,398        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>3,108,246</b> | <b>0</b>     | <b>3,108,246</b> |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DONATED FUNDS**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                |                |                    |
|                                    | PS                      | 0.00        | 0         | 0              | 108,241        | 108,241        |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 53,938         | 53,938         |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 293,658        | 293,658        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>455,837</b> | <b>455,837</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                |                |                    |
|                                    | PS                      | 0.00        | 0         | 0              | 108,241        | 108,241        |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 53,938         | 53,938         |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 293,658        | 293,658        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>455,837</b> | <b>455,837</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                |                |                    |
|                                    | PS                      | 0.00        | 0         | 0              | 108,241        | 108,241        |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 53,938         | 53,938         |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 293,658        | 293,658        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>455,837</b> | <b>455,837</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                 |             |                    |             |                    |             |                    |             |             |
|---|-----------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------|
| Decision Item                                   | FY 2021         | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     | FY 2023     |
| Budget Object Summary                           | ACTUAL          | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     | GOV REC     |
| Fund  | DOLLAR          | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | FTE         |
| <b>FEDERAL GRANTS</b>                           |                 |             |                    |             |                    |             |                    |             |             |
| <b>CORE</b>                                     |                 |             |                    |             |                    |             |                    |             |             |
| PERSONAL SERVICES                               |                 |             |                    |             |                    |             |                    |             |             |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0               | 0.00        | 108,245            | 0.00        | 108,245            | 0.00        | 108,245            | 0.00        | 0.00        |
| TOTAL - PS                                      | 0               | 0.00        | 108,245            | 0.00        | 108,245            | 0.00        | 108,245            | 0.00        | 0.00        |
| EXPENSE & EQUIPMENT                             |                 |             |                    |             |                    |             |                    |             |             |
| DHSS-FEDERAL AND OTHER FUNDS                    | 15,718          | 0.00        | 582,725            | 0.00        | 585,603            | 0.00        | 585,603            | 0.00        | 0.00        |
| TOTAL - EE                                      | 15,718          | 0.00        | 582,725            | 0.00        | 585,603            | 0.00        | 585,603            | 0.00        | 0.00        |
| PROGRAM-SPECIFIC                                |                 |             |                    |             |                    |             |                    |             |             |
| DHSS-FEDERAL AND OTHER FUNDS                    | 25,000          | 0.00        | 2,417,276          | 0.00        | 2,414,398          | 0.00        | 2,414,398          | 0.00        | 0.00        |
| TOTAL - PD                                      | 25,000          | 0.00        | 2,417,276          | 0.00        | 2,414,398          | 0.00        | 2,414,398          | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>40,718</b>   | <b>0.00</b> | <b>3,108,246</b>   | <b>0.00</b> | <b>3,108,246</b>   | <b>0.00</b> | <b>3,108,246</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                 |             |                    |             |                    |             |                    |             |             |
| PERSONAL SERVICES                               |                 |             |                    |             |                    |             |                    |             |             |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0               | 0.00        | 0                  | 0.00        | 1,072              | 0.00        | 1,072              | 0.00        | 0.00        |
| TOTAL - PS                                      | 0               | 0.00        | 0                  | 0.00        | 1,072              | 0.00        | 1,072              | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>        | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>1,072</b>       | <b>0.00</b> | <b>1,072</b>       | <b>0.00</b> | <b>0.00</b> |
| <b>Pay Plan - 0000012</b>                       |                 |             |                    |             |                    |             |                    |             |             |
| PERSONAL SERVICES                               |                 |             |                    |             |                    |             |                    |             |             |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0               | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 6,097              | 0.00        | 0.00        |
| TOTAL - PS                                      | 0               | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 6,097              | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>        | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>6,097</b>       | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$40,718</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> | <b>\$3,109,318</b> | <b>0.00</b> | <b>\$3,115,415</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                     |                |             |                  |             |                  |             |                  |             |
|---|----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | FY 2021        | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary                           | ACTUAL         | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund  | DOLLAR         | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DONATED FUNDS</b>                            |                |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                                     |                |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                |             |                  |             |                  |             |                  |             |
| DEPT OF HEALTH-DONATED                          | 0              | 0.00        | 108,241          | 0.00        | 108,241          | 0.00        | 108,241          | 0.00        |
| TOTAL - PS                                      | 0              | 0.00        | 108,241          | 0.00        | 108,241          | 0.00        | 108,241          | 0.00        |
| EXPENSE & EQUIPMENT                             |                |             |                  |             |                  |             |                  |             |
| DEPT OF HEALTH-DONATED                          | 0              | 0.00        | 53,938           | 0.00        | 53,938           | 0.00        | 53,938           | 0.00        |
| TOTAL - EE                                      | 0              | 0.00        | 53,938           | 0.00        | 53,938           | 0.00        | 53,938           | 0.00        |
| PROGRAM-SPECIFIC                                |                |             |                  |             |                  |             |                  |             |
| DEPT OF HEALTH-DONATED                          | 1,418          | 0.00        | 293,658          | 0.00        | 293,658          | 0.00        | 293,658          | 0.00        |
| TOTAL - PD                                      | 1,418          | 0.00        | 293,658          | 0.00        | 293,658          | 0.00        | 293,658          | 0.00        |
| <b>TOTAL</b>                                    | <b>1,418</b>   | <b>0.00</b> | <b>455,837</b>   | <b>0.00</b> | <b>455,837</b>   | <b>0.00</b> | <b>455,837</b>   | <b>0.00</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                |             |                  |             |                  |             |                  |             |
| DEPT OF HEALTH-DONATED                          | 0              | 0.00        | 0                | 0.00        | 1,072            | 0.00        | 1,072            | 0.00        |
| TOTAL - PS                                      | 0              | 0.00        | 0                | 0.00        | 1,072            | 0.00        | 1,072            | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>       | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>1,072</b>     | <b>0.00</b> | <b>1,072</b>     | <b>0.00</b> |
| <b>Pay Plan - 0000012</b>                       |                |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                |             |                  |             |                  |             |                  |             |
| DEPT OF HEALTH-DONATED                          | 0              | 0.00        | 0                | 0.00        | 0                | 0.00        | 6,068            | 0.00        |
| TOTAL - PS                                      | 0              | 0.00        | 0                | 0.00        | 0                | 0.00        | 6,068            | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>       | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>6,068</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$1,418</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> | <b>\$456,909</b> | <b>0.00</b> | <b>\$462,977</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit               | FY 2021         | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|---------------------------|-----------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item             | ACTUAL          | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class       | DOLLAR          | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FEDERAL GRANTS</b>     |                 |             |                    |             |                    |             |                    |             |
| <b>CORE</b>               |                 |             |                    |             |                    |             |                    |             |
| PROJECT SPECIALIST        | 0               | 0.00        | 1,577              | 0.00        | 1,577              | 0.00        | 1,577              | 0.00        |
| SPECIAL ASST PROFESSIONAL | 0               | 0.00        | 106,668            | 0.00        | 106,668            | 0.00        | 106,668            | 0.00        |
| <b>TOTAL - PS</b>         | <b>0</b>        | <b>0.00</b> | <b>108,245</b>     | <b>0.00</b> | <b>108,245</b>     | <b>0.00</b> | <b>108,245</b>     | <b>0.00</b> |
| TRAVEL, IN-STATE          | 1,965           | 0.00        | 970                | 0.00        | 250                | 0.00        | 250                | 0.00        |
| TRAVEL, OUT-OF-STATE      | 0               | 0.00        | 2,905              | 0.00        | 2,700              | 0.00        | 2,700              | 0.00        |
| SUPPLIES                  | 7,883           | 0.00        | 140,460            | 0.00        | 145,000            | 0.00        | 145,000            | 0.00        |
| PROFESSIONAL DEVELOPMENT  | 0               | 0.00        | 2,344              | 0.00        | 2,500              | 0.00        | 2,500              | 0.00        |
| COMMUNICATION SERV & SUPP | 3,068           | 0.00        | 408                | 0.00        | 3,500              | 0.00        | 3,500              | 0.00        |
| PROFESSIONAL SERVICES     | 409             | 0.00        | 56,937             | 0.00        | 54,353             | 0.00        | 54,353             | 0.00        |
| M&R SERVICES              | 2,393           | 0.00        | 30,200             | 0.00        | 30,200             | 0.00        | 30,200             | 0.00        |
| MOTORIZED EQUIPMENT       | 0               | 0.00        | 125,000            | 0.00        | 125,000            | 0.00        | 125,000            | 0.00        |
| OTHER EQUIPMENT           | 0               | 0.00        | 221,401            | 0.00        | 220,000            | 0.00        | 220,000            | 0.00        |
| MISCELLANEOUS EXPENSES    | 0               | 0.00        | 2,100              | 0.00        | 2,100              | 0.00        | 2,100              | 0.00        |
| <b>TOTAL - EE</b>         | <b>15,718</b>   | <b>0.00</b> | <b>582,725</b>     | <b>0.00</b> | <b>585,603</b>     | <b>0.00</b> | <b>585,603</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS     | 25,000          | 0.00        | 2,417,276          | 0.00        | 2,414,398          | 0.00        | 2,414,398          | 0.00        |
| <b>TOTAL - PD</b>         | <b>25,000</b>   | <b>0.00</b> | <b>2,417,276</b>   | <b>0.00</b> | <b>2,414,398</b>   | <b>0.00</b> | <b>2,414,398</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$40,718</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$40,718</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> | <b>\$3,108,246</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021        | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--------------------------------|----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL         | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR         | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DONATED FUNDS</b>           |                |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                    |                |             |                  |             |                  |             |                  |             |
| SPECIAL ASST PROFESSIONAL      | 0              | 0.00        | 72,821           | 0.00        | 72,821           | 0.00        | 72,821           | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 0              | 0.00        | 35,420           | 0.00        | 35,420           | 0.00        | 35,420           | 0.00        |
| <b>TOTAL - PS</b>              | <b>0</b>       | <b>0.00</b> | <b>108,241</b>   | <b>0.00</b> | <b>108,241</b>   | <b>0.00</b> | <b>108,241</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE               | 0              | 0.00        | 4,509            | 0.00        | 4,509            | 0.00        | 4,509            | 0.00        |
| TRAVEL, OUT-OF-STATE           | 0              | 0.00        | 1,754            | 0.00        | 1,754            | 0.00        | 1,754            | 0.00        |
| SUPPLIES                       | 0              | 0.00        | 31               | 0.00        | 31               | 0.00        | 31               | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 0              | 0.00        | 18,017           | 0.00        | 18,017           | 0.00        | 18,017           | 0.00        |
| COMMUNICATION SERV & SUPP      | 0              | 0.00        | 25,916           | 0.00        | 25,916           | 0.00        | 25,916           | 0.00        |
| PROFESSIONAL SERVICES          | 0              | 0.00        | 1,698            | 0.00        | 1,698            | 0.00        | 1,698            | 0.00        |
| M&R SERVICES                   | 0              | 0.00        | 40               | 0.00        | 40               | 0.00        | 40               | 0.00        |
| OFFICE EQUIPMENT               | 0              | 0.00        | 100              | 0.00        | 100              | 0.00        | 100              | 0.00        |
| OTHER EQUIPMENT                | 0              | 0.00        | 100              | 0.00        | 100              | 0.00        | 100              | 0.00        |
| BUILDING LEASE PAYMENTS        | 0              | 0.00        | 100              | 0.00        | 100              | 0.00        | 100              | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 0              | 0.00        | 1,600            | 0.00        | 1,600            | 0.00        | 1,600            | 0.00        |
| MISCELLANEOUS EXPENSES         | 0              | 0.00        | 73               | 0.00        | 73               | 0.00        | 73               | 0.00        |
| <b>TOTAL - EE</b>              | <b>0</b>       | <b>0.00</b> | <b>53,938</b>    | <b>0.00</b> | <b>53,938</b>    | <b>0.00</b> | <b>53,938</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 1,418          | 0.00        | 293,658          | 0.00        | 293,658          | 0.00        | 293,658          | 0.00        |
| <b>TOTAL - PD</b>              | <b>1,418</b>   | <b>0.00</b> | <b>293,658</b>   | <b>0.00</b> | <b>293,658</b>   | <b>0.00</b> | <b>293,658</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$1,418</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$1,418</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> | <b>\$455,837</b> | <b>0.00</b> |



## CORE DECISION ITEM

|   |           |           |           |            |   |           |           |           |            |
|---|-----------|-----------|-----------|------------|---|-----------|-----------|-----------|------------|
| Health and Senior Services  |           |           |           |            | Budget Unit 58065C  |           |           |           |            |
| Community and Public Health   |           |           |           |            |   |           |           |           |            |
| Core - State Public Health Laboratory   |           |           |           |            | HB Section 10.770   |           |           |           |            |
| 1. CORE FINANCIAL SUMMARY   |           |           |           |            |   |           |           |           |            |
| FY 2023 Budget Request  |           |           |           |            | FY 2023 Governor's Recommendation   |           |           |           |            |
|   | GR        | Federal   | Other     | Total      |   | GR        | Fed       | Other     | Total      |
| PS  | 1,930,648 | 1,184,477 | 1,789,960 | 4,905,085  | PS  | 1,930,648 | 1,184,477 | 1,789,960 | 4,905,085  |
| EE  | 869,435   | 2,297,935 | 6,016,547 | 9,183,917  | EE  | 869,435   | 2,297,935 | 6,016,547 | 9,183,917  |
| PSD   | 0         | 0         | 0         | 0          | PSD   | 0         | 0         | 0         | 0          |
| TRF   | 0         | 0         | 0         | 0          | TRF   | 0         | 0         | 0         | 0          |
| Total   | 2,800,083 | 3,482,412 | 7,806,507 | 14,089,002 | Total   | 2,800,083 | 3,482,412 | 7,806,507 | 14,089,002 |
| FTE   | 44.18     | 22.70     | 38.63     | 105.51     | FTE   | 44.18     | 22.70     | 38.63     | 105.51     |
| Est. Fringe   | 1,300,885 | 732,929   | 1,171,603 | 3,205,416  | Est. Fringe   | 1,300,885 | 732,929   | 1,171,603 | 3,205,416  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |           |           |           |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |           |           |           |            |
| Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).   |           |           |           |            | Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).             |           |           |           |            |
| 2. CORE DESCRIPTION   |           |           |           |            |   |           |           |           |            |
| The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: SARS-CoV-2 (COVID-19), Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities. |           |           |           |            |   |           |           |           |            |



# CORE DECISION ITEM

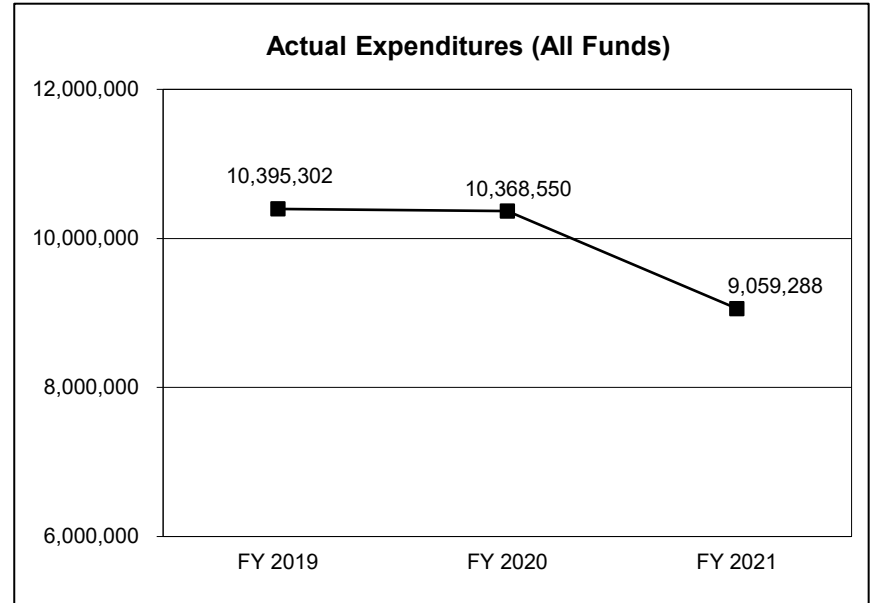
|                                       |             |        |
|---------------------------------------|-------------|--------|
| Health and Senior Services            | Budget Unit | 58065C |
| Community and Public Health           |             |        |
| Core - State Public Health Laboratory | HB Section  | 10.770 |

## 3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

## 4. FINANCIAL HISTORY

|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 12,292,950        | 13,440,790        | 14,039,516        | 14,089,002             |
| Less Reverted (All Funds)       | (64,079)          | (77,774)          | (83,413)          | 0                      |
| Less Restricted (All Funds)*    |                   | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 12,228,871        | 13,363,016        | 13,956,103        | 14,089,002             |
| Actual Expenditures (All Funds) | 10,395,302        | 10,368,550        | 9,059,288         | N/A                    |
| Unexpended (All Funds)          | 1,833,569         | 2,994,466         | 4,896,815         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 1,168             | 613,703           | 1,045,386         | N/A                    |
| Federal                         | 229,921           | 551,685           | 1,345,550         | N/A                    |
| Other                           | 1,602,479         | 1,829,079         | 2,505,879         | N/A                    |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** Lapse in other funds is mainly due to: OA decision to utilize CRF dollars to fund most of the laboratory staff in FY 2021 for 6 months, staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemann-Pick method.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
STATE PUBLIC HEALTH LAB**

**5. CORE RECONCILIATION DETAIL**

|                                    |      |      |    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b>  |
|------------------------------------|------|------|----|-------------------------|---------------|------------------|------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |      |      |    |                         |               |                  |                  |                  |                   |   |
|                                    |      |      |    | PS                      | 106.01        | 1,930,648        | 1,184,477        | 1,808,609        | 4,923,734         |   |
|                                    |      |      |    | EE                      | 0.00          | 869,435          | 2,297,935        | 5,997,898        | 9,165,268         |   |
|                                    |      |      |    | <b>Total</b>            | <b>106.01</b> | <b>2,800,083</b> | <b>3,482,412</b> | <b>7,806,507</b> | <b>14,089,002</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |      |      |    |                         |               |                  |                  |                  |                   |   |
| Core Reduction                     | 283  | 0219 | PS |                         | 0.00          | 0                | 0                | 0                |                   | 0 Internal reallocations based on planned expenditures.   |
| Core Reduction                     | 1292 | 7249 | PS |                         | (0.50)        | 0                | 0                | 0                |                   | 0 Reduction of 0.5 FTE from the Childhood Lead Testing Fund. Total PS dollars were reallocated to EE. |
| Core Reallocation                  | 283  | 0222 | PS |                         | 0.00          | 0                | 0                | 0                |                   | 0 Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 283  | 0219 | PS |                         | 0.00          | 0                | 0                | 0                |                   | (0) Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 283  | 4174 | PS |                         | 0.00          | 0                | 0                | 0                |                   | (0) Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 306  | 7249 | PS |                         | 0.00          | 0                | 0                | (18,649)         | (18,649)          | Internal reallocation from PS to EE based on planned expenditures.                                    |
| Core Reallocation                  | 306  | 7250 | EE |                         | 0.00          | 0                | 0                | 18,649           | 18,649            | Internal reallocation from PS to EE based on planned expenditures.                                    |
| <b>NET DEPARTMENT CHANGES</b>      |      |      |    |                         | <b>(0.50)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>(0)</b>        |   |
| <b>DEPARTMENT CORE REQUEST</b>     |      |      |    |                         |               |                  |                  |                  |                   |   |
|                                    |      |      |    | PS                      | 105.51        | 1,930,648        | 1,184,477        | 1,789,960        | 4,905,085         |   |
|                                    |      |      |    | EE                      | 0.00          | 869,435          | 2,297,935        | 6,016,547        | 9,183,917         |   |
|                                    |      |      |    | <b>Total</b>            | <b>105.51</b> | <b>2,800,083</b> | <b>3,482,412</b> | <b>7,806,507</b> | <b>14,089,002</b> |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
STATE PUBLIC HEALTH LAB**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE           | GR               | Federal          | Other            | Total             | Explanation |
|------------------------------------|-----------------|---------------|------------------|------------------|------------------|-------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |               |                  |                  |                  |                   |             |
|                                    | PS              | 105.51        | 1,930,648        | 1,184,477        | 1,789,960        | 4,905,085         |             |
|                                    | EE              | 0.00          | 869,435          | 2,297,935        | 6,016,547        | 9,183,917         |             |
|                                    | <b>Total</b>    | <b>105.51</b> | <b>2,800,083</b> | <b>3,482,412</b> | <b>7,806,507</b> | <b>14,089,002</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |              |                   |               |                   |               |                   |               |
|---|------------------|--------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                   | FY 2021          | FY 2021      | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
| Budget Object Summary                           | ACTUAL           | ACTUAL       | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund  | DOLLAR           | FTE          | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>STATE PUBLIC HEALTH LAB</b>                  |                  |              |                   |               |                   |               |                   |               |
| <b>CORE</b>                                     |                  |              |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                  |              |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 1,074,090        | 23.49        | 1,930,648         | 44.18         | 1,930,648         | 44.18         | 1,930,648         | 44.18         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 653,388          | 13.27        | 1,184,477         | 22.70         | 1,184,477         | 22.70         | 1,184,477         | 22.70         |
| MO PUBLIC HEALTH SERVICES                       | 695,519          | 15.28        | 1,789,960         | 38.63         | 1,789,960         | 38.63         | 1,789,960         | 38.63         |
| CHILDHOOD LEAD TESTING                          | 0                | 0.00         | 18,649            | 0.50          | 0                 | 0.00          | 0                 | 0.00          |
| TOTAL - PS                                      | 2,422,997        | 52.04        | 4,923,734         | 106.01        | 4,905,085         | 105.51        | 4,905,085         | 105.51        |
| EXPENSE & EQUIPMENT                             |                  |              |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 583,284          | 0.00         | 869,435           | 0.00          | 869,435           | 0.00          | 869,435           | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 1,473,659        | 0.00         | 2,297,935         | 0.00          | 2,297,935         | 0.00          | 2,297,935         | 0.00          |
| MO PUBLIC HEALTH SERVICES                       | 4,162,561        | 0.00         | 5,477,889         | 0.00          | 5,477,889         | 0.00          | 5,477,889         | 0.00          |
| SAFE DRINKING WATER FUND                        | 403,863          | 0.00         | 473,641           | 0.00          | 473,641           | 0.00          | 473,641           | 0.00          |
| CHILDHOOD LEAD TESTING                          | 20,812           | 0.00         | 46,368            | 0.00          | 65,017            | 0.00          | 65,017            | 0.00          |
| TOTAL - EE                                      | 6,644,179        | 0.00         | 9,165,268         | 0.00          | 9,183,917         | 0.00          | 9,183,917         | 0.00          |
| <b>TOTAL</b>                                    | <b>9,067,176</b> | <b>52.04</b> | <b>14,089,002</b> | <b>106.01</b> | <b>14,089,002</b> | <b>105.51</b> | <b>14,089,002</b> | <b>105.51</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                  |              |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                  |              |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                | 0.00         | 0                 | 0.00          | 19,114            | 0.00          | 19,114            | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00         | 0                 | 0.00          | 11,727            | 0.00          | 11,727            | 0.00          |
| MO PUBLIC HEALTH SERVICES                       | 0                | 0.00         | 0                 | 0.00          | 17,721            | 0.00          | 17,721            | 0.00          |
| TOTAL - PS                                      | 0                | 0.00         | 0                 | 0.00          | 48,562            | 0.00          | 48,562            | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>   | <b>48,562</b>     | <b>0.00</b>   | <b>48,562</b>     | <b>0.00</b>   |
| <b>Newborn Screening - 1580017</b>              |                  |              |                   |               |                   |               |                   |               |
| EXPENSE & EQUIPMENT                             |                  |              |                   |               |                   |               |                   |               |
| MO PUBLIC HEALTH SERVICES                       | 0                | 0.00         | 0                 | 0.00          | 438,231           | 0.00          | 438,231           | 0.00          |
| TOTAL - EE                                      | 0                | 0.00         | 0                 | 0.00          | 438,231           | 0.00          | 438,231           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>   | <b>438,231</b>    | <b>0.00</b>   | <b>438,231</b>    | <b>0.00</b>   |
| <b>Safe Drinking Water - 1580019</b>            |                  |              |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                  |              |                   |               |                   |               |                   |               |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                          |                    |              |                     |               |                     |               |                     |               |
|--------------------------------------|--------------------|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | FY 2021            | FY 2021      | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
| Budget Object Summary                | ACTUAL             | ACTUAL       | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                                 | DOLLAR             | FTE          | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>STATE PUBLIC HEALTH LAB</b>       |                    |              |                     |               |                     |               |                     |               |
| <b>Safe Drinking Water - 1580019</b> |                    |              |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                    |                    |              |                     |               |                     |               |                     |               |
| SAFE DRINKING WATER FUND             | 0                  | 0.00         | 0                   | 0.00          | 108,396             | 2.40          | 108,396             | 0.00          |
| TOTAL - PS                           | 0                  | 0.00         | 0                   | 0.00          | 108,396             | 2.40          | 108,396             | 0.00          |
| <b>TOTAL</b>                         | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>   | <b>108,396</b>      | <b>2.40</b>   | <b>108,396</b>      | <b>0.00</b>   |
| <b>Pay Plan - 0000012</b>            |                    |              |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                    |                    |              |                     |               |                     |               |                     |               |
| GENERAL REVENUE                      | 0                  | 0.00         | 0                   | 0.00          | 0                   | 0.00          | 116,683             | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS         | 0                  | 0.00         | 0                   | 0.00          | 0                   | 0.00          | 65,806              | 0.00          |
| MO PUBLIC HEALTH SERVICES            | 0                  | 0.00         | 0                   | 0.00          | 0                   | 0.00          | 103,521             | 0.00          |
| SAFE DRINKING WATER FUND             | 0                  | 0.00         | 0                   | 0.00          | 0                   | 0.00          | 5,962               | 0.00          |
| TOTAL - PS                           | 0                  | 0.00         | 0                   | 0.00          | 0                   | 0.00          | 291,972             | 0.00          |
| <b>TOTAL</b>                         | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>291,972</b>      | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                   | <b>\$9,067,176</b> | <b>52.04</b> | <b>\$14,089,002</b> | <b>106.01</b> | <b>\$14,684,191</b> | <b>107.91</b> | <b>\$14,976,163</b> | <b>105.51</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>STATE PUBLIC HEALTH LAB</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT | 255     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT    | 433     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING CLERK               | 416     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST II       | 45      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II          | 72      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILD CARE FACILITY SPEC I     | 2,780   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASSOC PUBLIC HLTH LAB SCIENTST | 1,168   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH LAB SCIENTIST    | 5,449   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR PUBLIC HLTH LAB SCINTST | 6,800   | 0.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MEDICAL TECHNOLOGIST II        | 1,216   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY SUPPORT TECH I      | 228     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY SUPPORT TECH II     | 2,676   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY SUPPORT SPV         | 336     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY SUPPORT COORD       | 120     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FACILITIES OPERATIONS MGR B1   | 283     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1 | 40      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY MGR B1              | 8,438   | 0.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROJECT SPECIALIST             | 17,396  | 0.36    | 0       | 0.00    | 58,543   | 2.55     | 58,543  | 2.55    |
| LEGAL COUNSEL                  | 27,987  | 0.42    | 24,732  | 0.37    | 41,027   | 0.30     | 41,027  | 0.30    |
| CHIEF COUNSEL                  | 4,182   | 0.04    | 6,295   | 0.06    | 677      | 0.05     | 677     | 0.05    |
| SENIOR COUNSEL                 | 4,197   | 0.06    | 4,194   | 0.06    | 2,779    | 0.05     | 2,779   | 0.05    |
| TYPIST                         | 1,946   | 0.07    | 5,672   | 0.23    | 25,048   | 0.60     | 25,048  | 0.60    |
| SPECIAL ASST PROFESSIONAL      | 34,676  | 0.58    | 0       | 0.00    | 68,997   | 1.01     | 68,997  | 1.01    |
| SPECIAL ASST OFFICE & CLERICAL | 946     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM CONSULTANT      | 11,039  | 0.23    | 11,900  | 0.25    | 23,095   | 0.49     | 23,095  | 0.49    |
| ADMIN SUPPORT ASSISTANT        | 31,022  | 1.09    | 41,973  | 1.50    | 60,498   | 2.00     | 60,498  | 2.00    |
| LEAD ADMIN SUPPORT ASSISTANT   | 19,716  | 0.61    | 31,013  | 1.00    | 33,104   | 1.00     | 33,104  | 1.00    |
| ADMINISTRATIVE MANAGER         | 0       | 0.00    | 0       | 0.00    | 57,756   | 1.00     | 57,756  | 1.00    |
| ASSOC RESEARCH/DATA ANALYST    | 0       | 0.00    | 0       | 0.00    | 12,932   | 0.45     | 12,932  | 0.45    |
| ACCOUNTS ASSISTANT             | 13,701  | 0.48    | 28,129  | 1.00    | 60,498   | 2.00     | 60,498  | 2.00    |
| SENIOR ACCOUNTS ASSISTANT      | 36,471  | 1.05    | 70,155  | 2.00    | 71,856   | 2.00     | 71,856  | 2.00    |
| ACCOUNTANT                     | 25,299  | 0.59    | 43,572  | 1.00    | 43,140   | 1.00     | 43,140  | 1.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021          | FY 2021      | FY 2022          | FY 2022       | FY 2023          | FY 2023       | FY 2023          | FY 2023       |
|--------------------------------|------------------|--------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET        | DEPT REQ         | DEPT REQ      | GOV REC          | GOV REC       |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE           | DOLLAR           | FTE           | DOLLAR           | FTE           |
| <b>STATE PUBLIC HEALTH LAB</b> |                  |              |                  |               |                  |               |                  |               |
| <b>CORE</b>                    |                  |              |                  |               |                  |               |                  |               |
| ACCOUNTANT SUPERVISOR          | 34,464           | 0.52         | 60,970           | 0.93          | 60,458           | 0.94          | 60,458           | 0.94          |
| ACCOUNTANT MANAGER             | 38,690           | 0.53         | 71,482           | 1.00          | 78,000           | 1.00          | 78,000           | 1.00          |
| LABORATORY SUPPORT ASSISTANT   | 208,391          | 6.89         | 527,068          | 16.28         | 317,001          | 10.53         | 317,001          | 10.53         |
| LABORATORY SUPPORT TECHNICIAN  | 58,506           | 1.71         | 139,134          | 4.56          | 0                | (0.00)        | 0                | (0.00)        |
| SENIOR LABORATORY SUPPORT TECH | 24,420           | 0.61         | 39,311           | 0.94          | 142,553          | 4.00          | 142,553          | 4.00          |
| LABORATORY SUPPORT SUPERVISOR  | 41,406           | 1.07         | 78,281           | 2.00          | 78,507           | 2.00          | 78,507           | 2.00          |
| LABORATORY SCIENTIST           | 500,118          | 12.27        | 1,359,619        | 33.02         | 1,409,001        | 32.16         | 1,409,001        | 32.16         |
| SENIOR LABORATORY SCIENTIST    | 444,622          | 9.34         | 684,645          | 12.59         | 709,132          | 15.81         | 709,132          | 15.81         |
| LABORATORY SUPERVISOR          | 280,276          | 4.85         | 629,327          | 11.61         | 620,683          | 10.30         | 620,683          | 10.30         |
| LABORATORY MANAGER             | 288,139          | 4.46         | 424,261          | 6.59          | 436,724          | 7.05          | 436,724          | 7.05          |
| PUBLIC HEALTH PROGRAM ASSOC    | 40,753           | 0.98         | 67,534           | 1.54          | 22,985           | 0.65          | 22,985           | 0.65          |
| PUBLIC HEALTH PROGRAM SPEC     | 0                | 0.00         | 0                | 0.00          | 58,000           | 1.50          | 58,000           | 1.50          |
| PUBLIC HEALTH PROGRAM SPV      | 1,243            | 0.02         | 64,162           | 0.98          | 74,120           | 1.10          | 74,120           | 1.10          |
| PUBLIC HEALTH PROGRAM MANAGER  | 202,636          | 2.49         | 510,305          | 6.50          | 337,971          | 3.97          | 337,971          | 3.97          |
| <b>TOTAL - PS</b>              | <b>2,422,997</b> | <b>52.04</b> | <b>4,923,734</b> | <b>106.01</b> | <b>4,905,085</b> | <b>105.51</b> | <b>4,905,085</b> | <b>105.51</b> |
| TRAVEL, IN-STATE               | 5,706            | 0.00         | 19,964           | 0.00          | 12,616           | 0.00          | 12,616           | 0.00          |
| TRAVEL, OUT-OF-STATE           | 1,988            | 0.00         | 53,463           | 0.00          | 22,356           | 0.00          | 22,356           | 0.00          |
| SUPPLIES                       | 5,069,818        | 0.00         | 6,721,576        | 0.00          | 7,341,962        | 0.00          | 7,341,962        | 0.00          |
| PROFESSIONAL DEVELOPMENT       | 92,939           | 0.00         | 120,899          | 0.00          | 43,643           | 0.00          | 43,643           | 0.00          |
| COMMUNICATION SERV & SUPP      | 4,916            | 0.00         | 8,848            | 0.00          | 7,300            | 0.00          | 7,300            | 0.00          |
| PROFESSIONAL SERVICES          | 831,780          | 0.00         | 1,123,537        | 0.00          | 842,719          | 0.00          | 842,719          | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV | 200              | 0.00         | 5,000            | 0.00          | 3,500            | 0.00          | 3,500            | 0.00          |
| M&R SERVICES                   | 252,426          | 0.00         | 463,481          | 0.00          | 815,292          | 0.00          | 815,292          | 0.00          |
| COMPUTER EQUIPMENT             | 0                | 0.00         | 31,500           | 0.00          | 13,577           | 0.00          | 13,577           | 0.00          |
| OFFICE EQUIPMENT               | 0                | 0.00         | 4,500            | 0.00          | 20,780           | 0.00          | 20,780           | 0.00          |
| OTHER EQUIPMENT                | 383,938          | 0.00         | 608,000          | 0.00          | 52,672           | 0.00          | 52,672           | 0.00          |
| MISCELLANEOUS EXPENSES         | 468              | 0.00         | 4,000            | 0.00          | 5,500            | 0.00          | 5,500            | 0.00          |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021            | FY 2021      | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
|--------------------------------|--------------------|--------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                  | ACTUAL             | ACTUAL       | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class            | DOLLAR             | FTE          | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>STATE PUBLIC HEALTH LAB</b> |                    |              |                     |               |                     |               |                     |               |
| <b>CORE</b>                    |                    |              |                     |               |                     |               |                     |               |
| REBILLABLE EXPENSES            | 0                  | 0.00         | 500                 | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          |
| TOTAL - EE                     | 6,644,179          | 0.00         | 9,165,268           | 0.00          | 9,183,917           | 0.00          | 9,183,917           | 0.00          |
| <b>GRAND TOTAL</b>             | <b>\$9,067,176</b> | <b>52.04</b> | <b>\$14,089,002</b> | <b>106.01</b> | <b>\$14,089,002</b> | <b>105.51</b> | <b>\$14,089,002</b> | <b>105.51</b> |
| GENERAL REVENUE                | \$1,657,374        | 23.49        | \$2,800,083         | 44.18         | \$2,800,083         | 44.18         | \$2,800,083         | 44.18         |
| FEDERAL FUNDS                  | \$2,127,047        | 13.27        | \$3,482,412         | 22.70         | \$3,482,412         | 22.70         | \$3,482,412         | 22.70         |
| OTHER FUNDS                    | \$5,282,755        | 15.28        | \$7,806,507         | 39.13         | \$7,806,507         | 38.63         | \$7,806,507         | 38.63         |



## PROGRAM DESCRIPTION

|   |   |   |   |  |  |  |   |  |              |
|---|---|---|---|--|--|--|---|--|--------------|
| <b>Health and Senior Services</b>   |   |   | <b>HB Section(s):</b> 10.755, 10.770  |  |  |  |   |  |              |
| <b>State Public Health Lab</b>  |   |   |   |  |  |  |   |  |              |
| <b>Program is found in the following core budget(s):</b>  |   |   |   |  |  |  |   |  |              |
|   | <b>SPHL</b>   | <b>Office of Emergency Coordination</b> |   |  |  |  |   |  | <b>TOTAL</b> |
| <b>GR</b>   | 2,716,081   | 0                                       |   |  |  |  |   |  | 2,716,081    |
| <b>FEDERAL</b>  | 3,482,412   | 821,903                                 |   |  |  |  |   |  | 4,304,315    |
| <b>OTHER</b>  | 7,806,507   | 0                                       |   |  |  |  |   |  | 7,806,507    |
| <b>TOTAL</b>  | 14,005,000  | 821,903                                 |   |  |  |  |   |  | 14,826,903   |
| <b>1a. What strategic priority does this program address?</b><br>To protect health and keep the people of Missouri safe.  |   |   |   |  |  |  |   |  |              |
| <b>1b. What does this program do?</b><br>The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and natural resources, such as water, and animals.  |   |   |   |  |  |  |   |  |              |
| <b>SPHL Operations</b>  | <b>Testing Capacities</b>   |   | <b>Newborn Screening</b>  |  |  |  | <b>Breath Alcohol</b>   |  |              |
| <ul style="list-style-type: none"> <li>• Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health.</li> <li>• Maintains fully operational BSL-3 laboratory.</li> <li>• Sample analysis and microbiologic identification.</li> <li>• Assists in disease control and surveillance.</li> <li>• Reference and specialized testing.</li> <li>• Food safety.</li> <li>• Emergency terrorism response.</li> </ul> | <ul style="list-style-type: none"> <li>• Tuberculosis</li> <li>• Rabies</li> <li>• Botulism toxin</li> <li>• Anthrax</li> <li>• West Nile Virus</li> <li>• Plague</li> <li>• Zika</li> <li>• Avian Flu</li> <li>• Pandemic Influenza</li> <li>• MERS-CoV</li> <li>• Ebola</li> <li>• Sexually transmitted diseases</li> <li>• Pathogenic bacteria</li> <li>• Various chemical contaminants</li> <li>• <i>Legionella pneumophila</i></li> <li>• SARS-CoV-2 (COVID-19) PCR</li> <li>• SARS-CoV-2 (COVID-19) Sequencing</li> </ul> |   | <ul style="list-style-type: none"> <li>• Missouri is currently screening for 35 (of 35) recommended core conditions (including hearing and critical congenital heart defects)</li> <li>• 74 disorders and secondary conditions include the following categories:               <ul style="list-style-type: none"> <li>o Primary Congenital Hypothyroidism</li> <li>o Congenital Adrenal Hyperplasia</li> <li>o Hemoglobinopathy</li> <li>o Biotinidase Deficiency</li> <li>o Galactosemia</li> <li>o Fatty Acid Disorders</li> <li>o Organic Acid Disorders</li> <li>o Amino Acid Disorders</li> <li>o Cystic Fibrosis</li> <li>o Lysosomal Storage Disorders</li> <li>o Severe Combined-Immunodeficiency</li> <li>o Spinal Muscular Atrophy (SMA)</li> <li>o Adrenoleukodystrophy (X-ALD)</li> </ul> </li> </ul> |  |  |  | <ul style="list-style-type: none"> <li>• Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs.</li> <li>• Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.</li> </ul> |  |              |

## PROGRAM DESCRIPTION

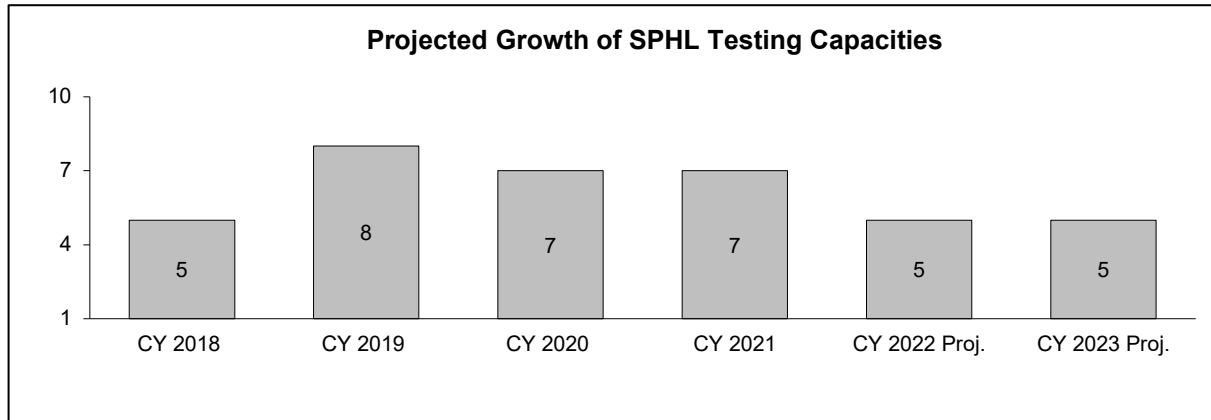
**Health and Senior Services**

**HB Section(s):** 10.755, 10.770

**State Public Health Lab**

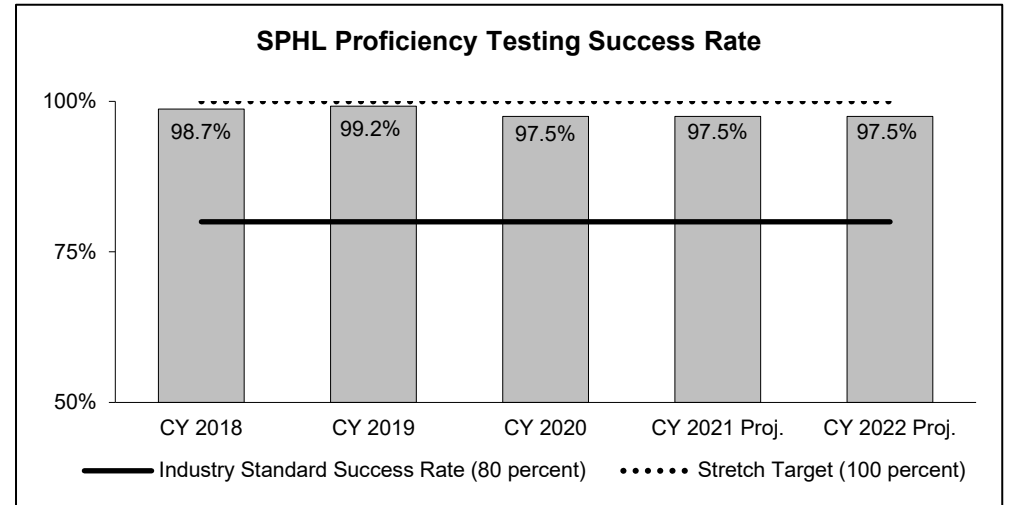
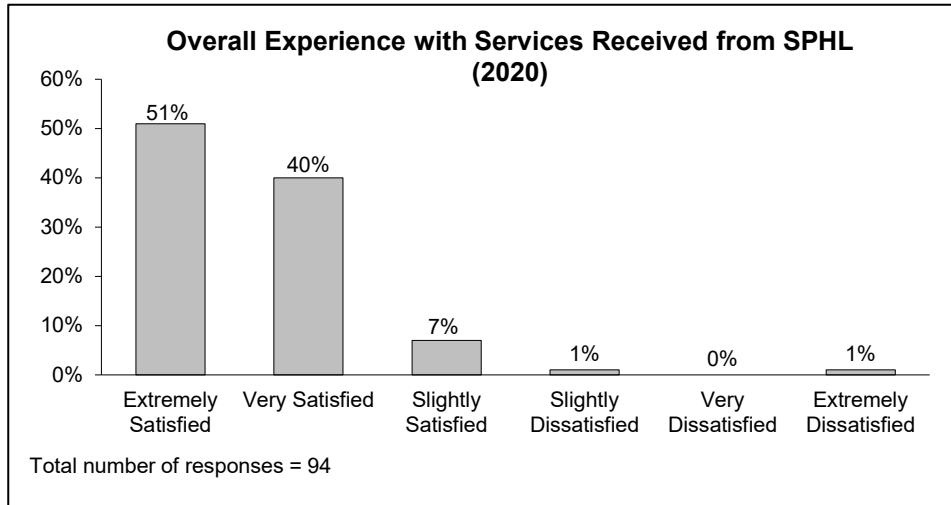
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**



SPHL provides a variety of testing to Missourians and its visitors and are routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as SARS-CoV-2, SARS-CoV-2 variant sequencing, Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### State Public Health Lab

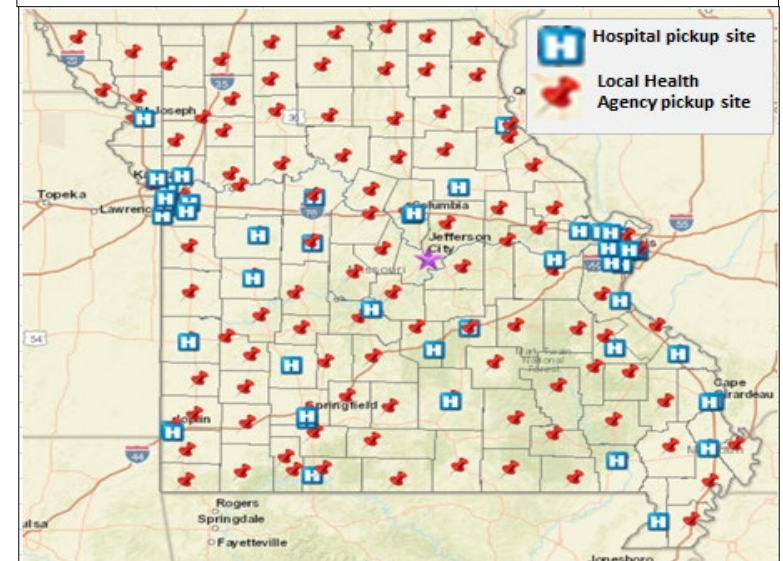
Program is found in the following core budget(s):

#### 2c. Provide a measure(s) of the program's impact.

| FY 2021 Laboratory Services Provided to All Missouri Citizens and Visitors<br>(all numbers impacted by the pandemic) |            |
|--|------------|
| Analyses performed   | >7,000,000 |
| Total Specimens/Samples tested (approx.)   | 266,008    |
| <b>Sample Type Examples:</b>   |            |
| Human Clinical   | 108,554    |
| Newborn Screening  | 85,595     |
| Drinking Water (6M+ Missourians and 42M+ visitors)   | 66,109     |
| SARS CoV-2 (COVID-19)  | 35,130     |
| Rabies   | 1,827      |
| Food   | 1,788      |
| Environmental Lead (Soil/Paint/Wipes)  | 936        |
| Test kits distributed  | 1,001,038  |
| Total breath alcohol permits issued (Types I, II, and III)   | 2,743      |
| Regional Hospital Laboratory Training Sessions   | 0          |
| Hospital Laboratories Participating in Training  | 0          |
| Hospital Laboratory Professionals Trained  | 0          |

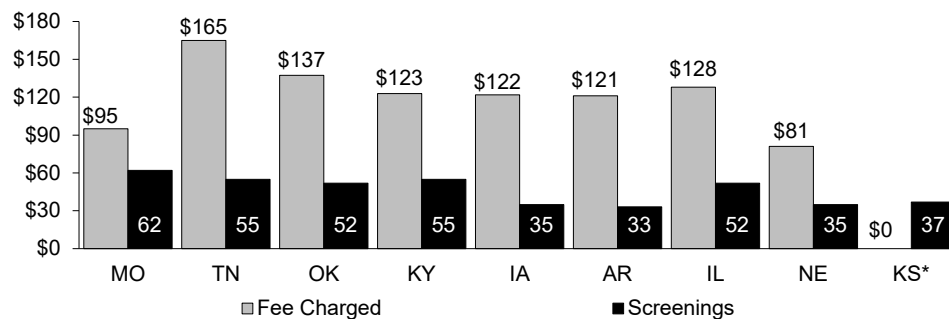
HB Section(s): 10.755, 10.770

Map of Public Health Courier Pick Up Sites



#### 2d. Provide a measure(s) of the program's efficiency.

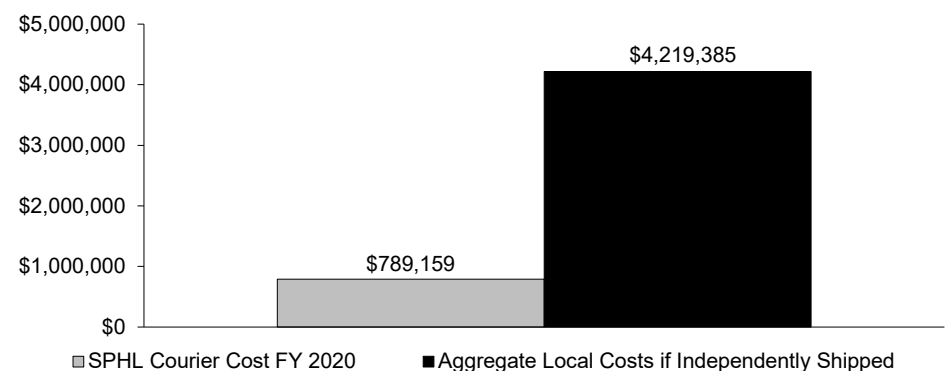
Missouri and Surrounding States-Newborn Screening



Source: <https://www.newsteps.org/data-visualizations>

\*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

Statewide Overnight Courier vs. Commercial Overnight Shipping



## PROGRAM DESCRIPTION

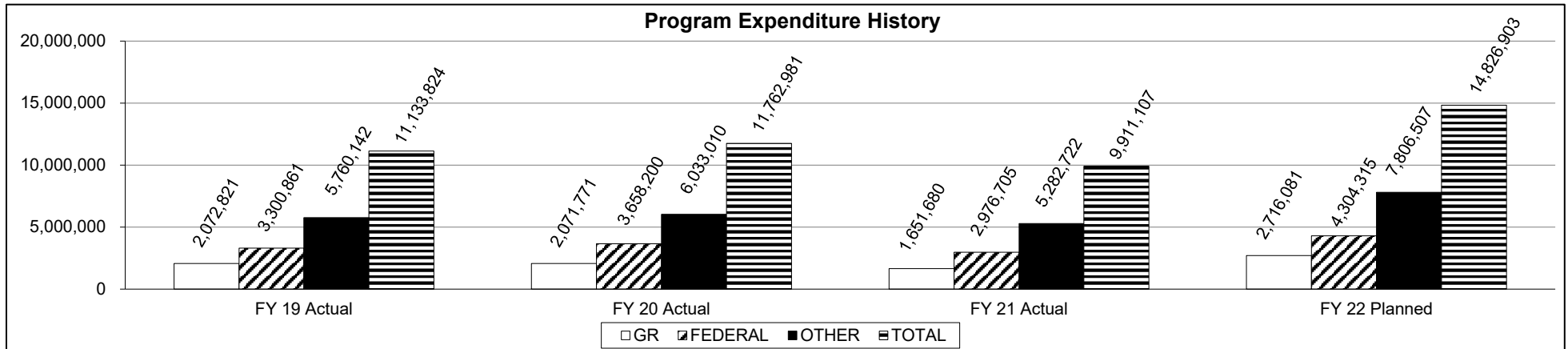
**Health and Senior Services**

**HB Section(s):** 10.755, 10.770

**State Public Health Lab**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

**6. Are there federal matching requirements? If yes, please explain.**

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2022.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58065C</u> |
| <b>State Public Health Laboratory</b>                                       |                                  |
| <b>Newborn Screening Inflationary/Method Improvement</b> <b>DI# 1580017</b> | <b>HB Section</b> <u>10.770</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |             |             |                |                | FY 2023 Governor's Recommendation  |             |             |                |                |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|----------------|----------------|
|  | GR          | Federal     | Other          | Total          |  | GR          | Federal     | Other          | Total          |
| <b>PS</b>  | 0           | 0           | 0              | 0              | <b>PS</b>  | 0           | 0           | 0              | 0              |
| <b>EE</b>  | 0           | 0           | 438,231        | 438,231        | <b>EE</b>  | 0           | 0           | 438,231        | 438,231        |
| <b>PSD</b>   | 0           | 0           | 0              | 0              | <b>PSD</b>   | 0           | 0           | 0              | 0              |
| <b>TRF</b>   | 0           | 0           | 0              | 0              | <b>TRF</b>   | 0           | 0           | 0              | 0              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>438,231</b> | <b>438,231</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>438,231</b> | <b>438,231</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |
| <b>Est. Fring</b>  | <u>0</u>    | <u>0</u>    | <u>0</u>       | <u>0</u>       | <b>Est. Fringe</b>   | <u>0</u>    | <u>0</u>    | <u>0</u>       | <u>0</u>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                |                |
| Other Funds: Missouri Public Health Services Fund (0298).  |             |             |                |                | Other Funds: Missouri Public Health Services Fund (0298).  |             |             |                |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Additional Missouri Public Health Services (MoPHS) fund authority is necessary to maintain newborn screening at the State Public Health Laboratory (SPHL). In addition to contract pricing increases in recent years approximately eight percent, there will also be increased costs incurred when the SPHL converts a current testing method to an updated and improved testing method. This request will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services                        | Budget Unit | 58065C            |
| State Public Health Laboratory                    |             |                   |
| Newborn Screening Inflationary/Method Improvement | DI# 1580017 | HB Section 10.770 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Analysis was completed on the recent pricing increases on various contracts. An average of eight percent increase is estimated for future years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

|                               | Dept Req   | Dept Req    | Dept Req | Dept Req    | Dept Req       | Dept Req    | Dept Req       | Dept Req    | Dept Req |
|-------------------------------|------------|-------------|----------|-------------|----------------|-------------|----------------|-------------|----------|
|                               |            | GR          | FED      | FED         | OTHER          | OTHER       | TOTAL          | TOTAL       | One-Time |
| Budget Object Class/Job Class | GR DOLLARS | FTE         | DOLLARS  | FTE         | DOLLARS        | FTE         | DOLLARS        | FTE         | DOLLARS  |
| Supplies (190)                | 0          |             | 0        |             | 358,020        |             | 358,020        |             | 0        |
| Professional Services (400)   | 0          |             | 0        |             | 58,530         |             | 58,530         |             | 0        |
| Maintenance & Repair (430)    | 0          |             | 0        |             | 21,681         |             | 21,681         |             | 0        |
| <b>Total EE</b>               | <b>0</b>   |             | <b>0</b> |             | <b>438,231</b> |             | <b>438,231</b> |             | <b>0</b> |
| <b>Grand Total</b>            | <b>0</b>   | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>438,231</b> | <b>0.00</b> | <b>438,231</b> | <b>0.00</b> | <b>0</b> |

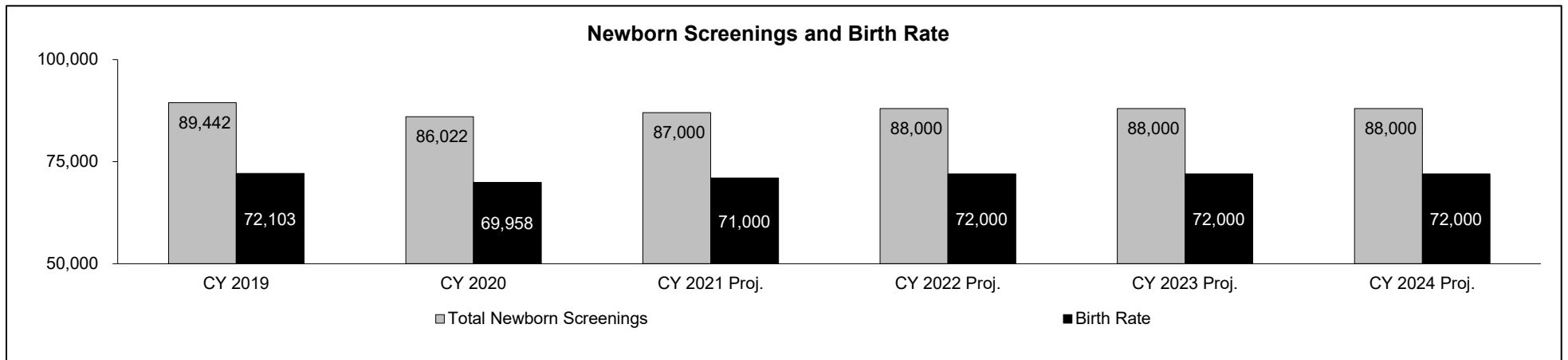
|                               | Gov Rec  | Gov Rec     | Gov Rec  | Gov Rec     | Gov Rec        | Gov Rec     | Gov Rec        | Gov Rec     | Gov Rec  |
|-------------------------------|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|----------|
|                               | GR       | GR          | FED      | FED         | OTHER          | OTHER       | TOTAL          | TOTAL       | One-Time |
| Budget Object Class/Job Class | DOLLARS  | FTE         | DOLLARS  | FTE         | DOLLARS        | FTE         | DOLLARS        | FTE         | DOLLARS  |
| Supplies (190)                | 0        |             | 0        |             | 358,020        |             | 358,020        |             | 0        |
| Professional Services (400)   | 0        |             | 0        |             | 58,530         |             | 58,530         |             | 0        |
| Maintenance & Repair (430)    | 0        |             | 0        |             | 21,681         |             | 21,681         |             | 0        |
| <b>Total EE</b>               | <b>0</b> |             | <b>0</b> |             | <b>438,231</b> |             | <b>438,231</b> |             | <b>0</b> |
| <b>Grand Total</b>            | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>438,231</b> | <b>0.00</b> | <b>438,231</b> | <b>0.00</b> | <b>0</b> |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

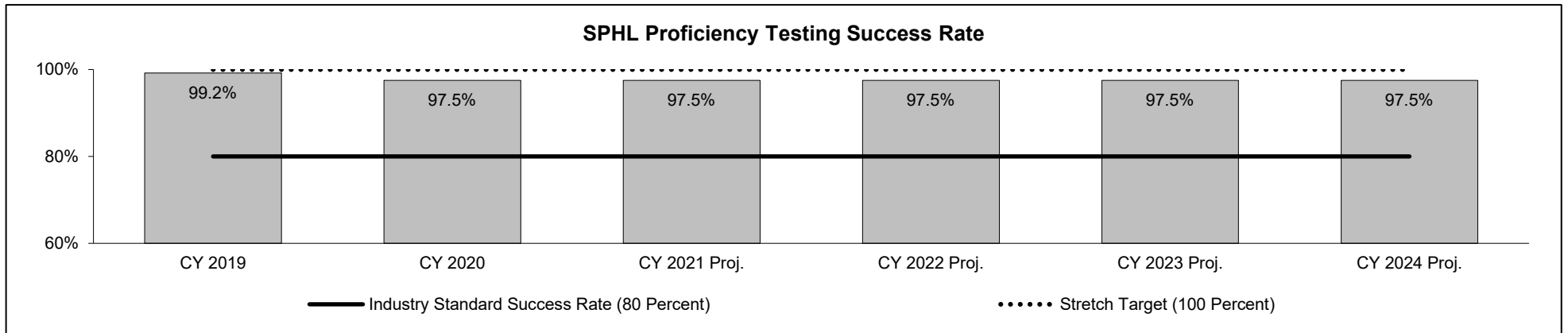
|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58065C</u> |
| <b>State Public Health Laboratory</b>                                       |                                  |
| <b>Newborn Screening Inflationary/Method Improvement</b> <b>DI# 1580017</b> | <b>HB Section</b> <u>10.770</u>  |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**

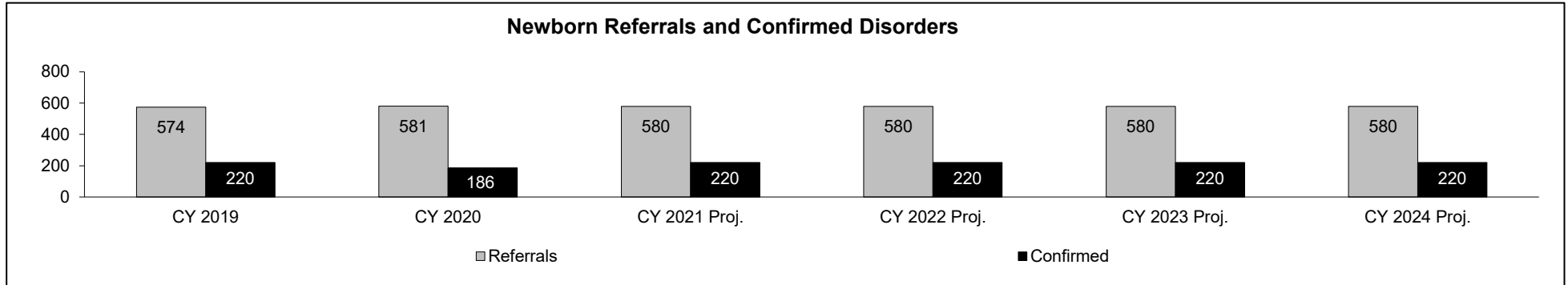




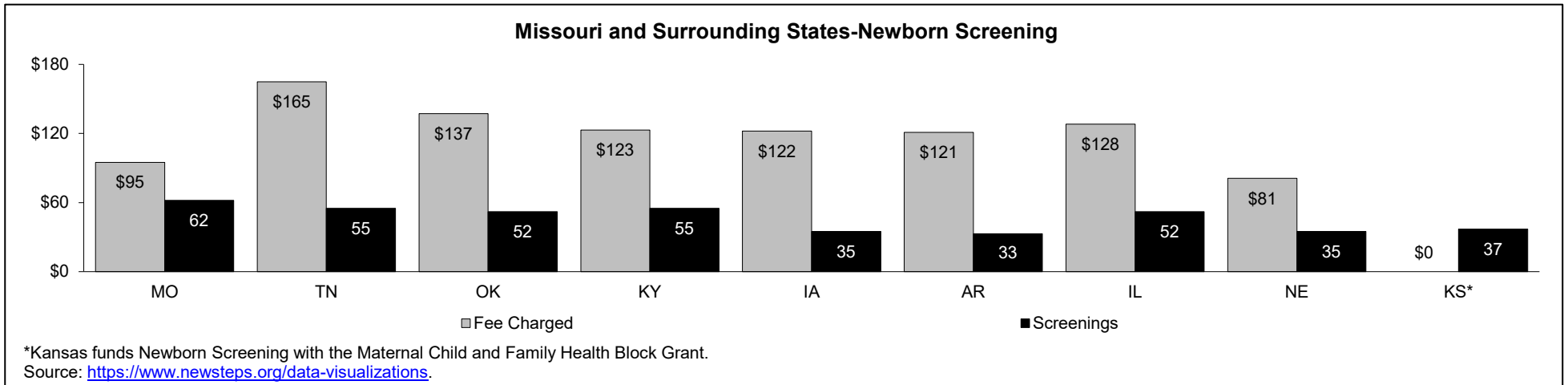
**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58065C</u> |
| <b>State Public Health Laboratory</b>                                       |                                  |
| <b>Newborn Screening Inflationary/Method Improvement</b> <b>DI# 1580017</b> | <b>HB Section</b> <u>10.770</u>  |

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase authority so the SPHL can continue to provide life-saving screening for all Missouri newborns. Continue to utilize the most advanced screening methods available to ensure accurate referral for disorders detected.

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>STATE PUBLIC HEALTH LAB</b>     |            |             |            |             |                  |             |                  |             |
| <b>Newborn Screening - 1580017</b> |            |             |            |             |                  |             |                  |             |
| SUPPLIES                           | 0          | 0.00        | 0          | 0.00        | 358,020          | 0.00        | 358,020          | 0.00        |
| PROFESSIONAL SERVICES              | 0          | 0.00        | 0          | 0.00        | 58,530           | 0.00        | 58,530           | 0.00        |
| M&R SERVICES                       | 0          | 0.00        | 0          | 0.00        | 21,681           | 0.00        | 21,681           | 0.00        |
| <b>TOTAL - EE</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>438,231</b>   | <b>0.00</b> | <b>438,231</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$438,231</b> | <b>0.00</b> | <b>\$438,231</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$438,231</b> | <b>0.00</b> | <b>\$438,231</b> | <b>0.00</b> |



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|                                |             |             |        |
|--------------------------------|-------------|-------------|--------|
| Health and Senior Services     |             | Budget Unit | 58065C |
| State Public Health Laboratory |             |             |        |
| Public Drinking Water          | DI# 1580019 | HB Section  | 10.770 |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |      |         |         |         | FY 2023 Governor's Recommendation  |      |         |         |         |
|--|------|---------|---------|---------|--|------|---------|---------|---------|
|  | GR   | Federal | Other   | Total   |  | GR   | Federal | Other   | Total   |
| PS   | 0    | 0       | 108,396 | 108,396 | PS   | 0    | 0       | 108,396 | 108,396 |
| EE   | 0    | 0       | 0       | 0       | EE   | 0    | 0       | 0       | 0       |
| PSD  | 0    | 0       | 0       | 0       | PSD  | 0    | 0       | 0       | 0       |
| TRF  | 0    | 0       | 0       | 0       | TRF  | 0    | 0       | 0       | 0       |
| Total  | 0    | 0       | 108,396 | 108,396 | Total  | 0    | 0       | 108,396 | 108,396 |
| FTE  | 0.00 | 0.00    | 2.40    | 2.40    | FTE  | 0.00 | 0.00    | 0.00    | 0.00    |
| <b>Est. Fringe</b>   | 0    | 0       | 71,847  | 71,847  | <b>Est. Fringe</b>   | 0    | 0       | 36,334  | 36,334  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |      |         |         |         | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |      |         |         |         |
| Other Funds: Safe Drinking Water Fund (0679).  |      |         |         |         | Other Funds: Safe Drinking Water Fund (0679).  |      |         |         |         |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>               | <b>Budget Unit</b> <u>58065C</u> |
| <b>State Public Health Laboratory</b>           |                                  |
| <b>Public Drinking Water</b> <b>DI# 1580019</b> | <b>HB Section</b> <u>10.770</u>  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Public drinking water samples are tested for bacteria on a monthly basis for Total Coliform and E. coli bacteria to comply with the State and US Environmental Protection Agency's Safe Drinking Water Act. The Missouri State Public Health Laboratory (MSPHL) tests approximately 60,000 public water samples annually. These services are provided as part of an interagency agreement with the Missouri Department of Natural Resources (MO DNR). MSPHL has been utilizing the Safe Drinking Water (SDW) fund for Expense & Equipment costs since FY 2010. The Public Drinking Water primacy fee increase was approved to allow MSPHL, effective July 1, 2023, to utilize the SDW fund to cover the existing PS costs of this testing and associated laboratory inspections. This will allow MSPHL to maintain public drinking water testing as well as other vital public health laboratory services such as: private-well drinking water and legionella testing, and other services that are only provided in Missouri by the MSPHL such as rabies testing and the breath alcohol program.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Estimates are based on the actual time spent by various SPHL staff on testing and inspections over the last three years. Outsourcing was not considered due to regulatory requirements of staff. The FTE requested are for a percentage of various existing staff.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Laboratory Scientist (19LB50)        | 0                                  | 0.00                           | 0                                   | 0.00                            | 85,294                                | 2.00                              | 85,294                                | 2.00                              | 0  |
| Laboratory Supervisor (19LB70)       | 0                                  | 0.00                           | 0                                   | 0.00                            | 23,102                                | 0.40                              | 23,102                                | 0.40                              | 0  |
| <b>Total PS</b>                      | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>108,396</b>                        | <b>2.40</b>                       | <b>108,396</b>                        | <b>2.40</b>                       | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>108,396</b>                        | <b>2.40</b>                       | <b>108,396</b>                        | <b>2.40</b>                       | <b>0</b>                                 |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

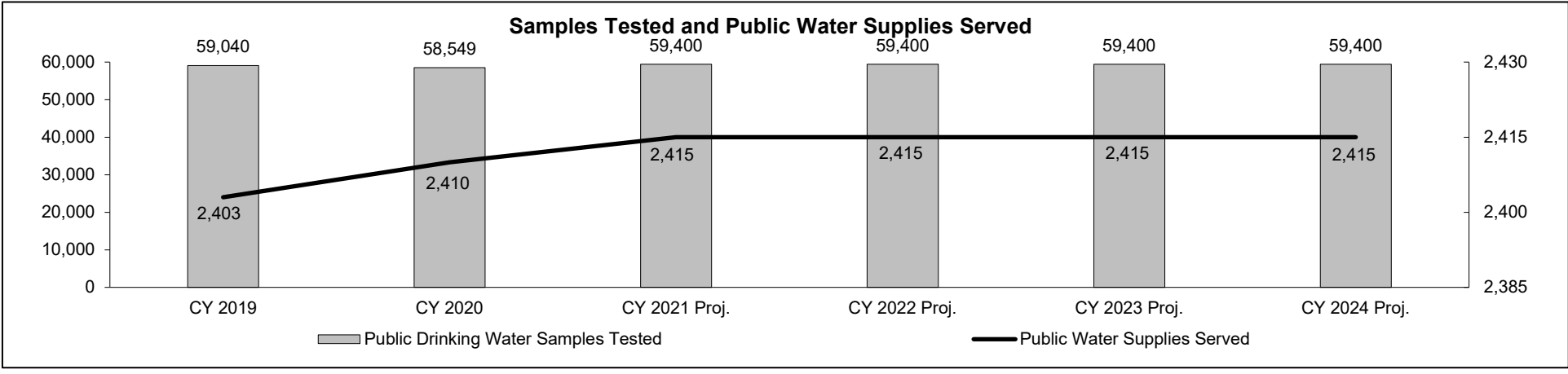
|                                       |                    |  |                    |               |
|---------------------------------------|--------------------|--|--------------------|---------------|
| <b>Health and Senior Services</b>     |                    |  | <b>Budget Unit</b> | <u>58065C</u> |
| <b>State Public Health Laboratory</b> |                    |  |                    |               |
| <b>Public Drinking Water</b>          | <b>DI# 1580019</b> |  | <b>HB Section</b>  | <u>10.770</u> |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Laboratory Scientist (19LB50)        | 0                                 | 0.00                          | 0                                  | 0.00                           | 85,294                               | 0.00                             | 85,294                               | 0.0                              | 0                                       |
| Laboratory Supervisor (19LB70)       | 0                                 | 0.00                          | 0                                  | 0.00                           | 23,102                               | 0.00                             | 23,102                               | 0.0                              | 0                                       |
| <b>Total PS</b>                      | <b>0</b>                          | <b>0.00</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>108,396</b>                       | <b>0.00</b>                      | <b>108,396</b>                       | <b>0.00</b>                      | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>0</b>                          | <b>0.00</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>108,396</b>                       | <b>0.00</b>                      | <b>108,396</b>                       | <b>0.00</b>                      | <b>0</b>                                |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

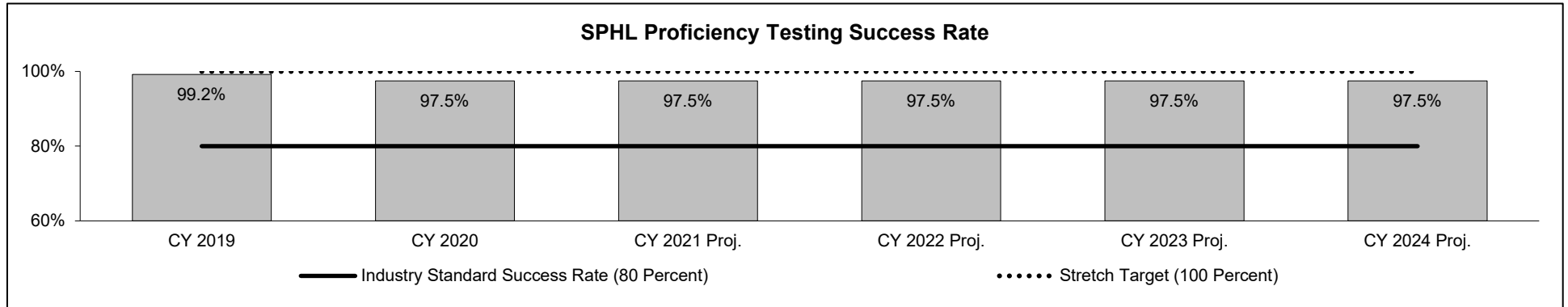
**6a. Provide an activity measure(s) for the program.**



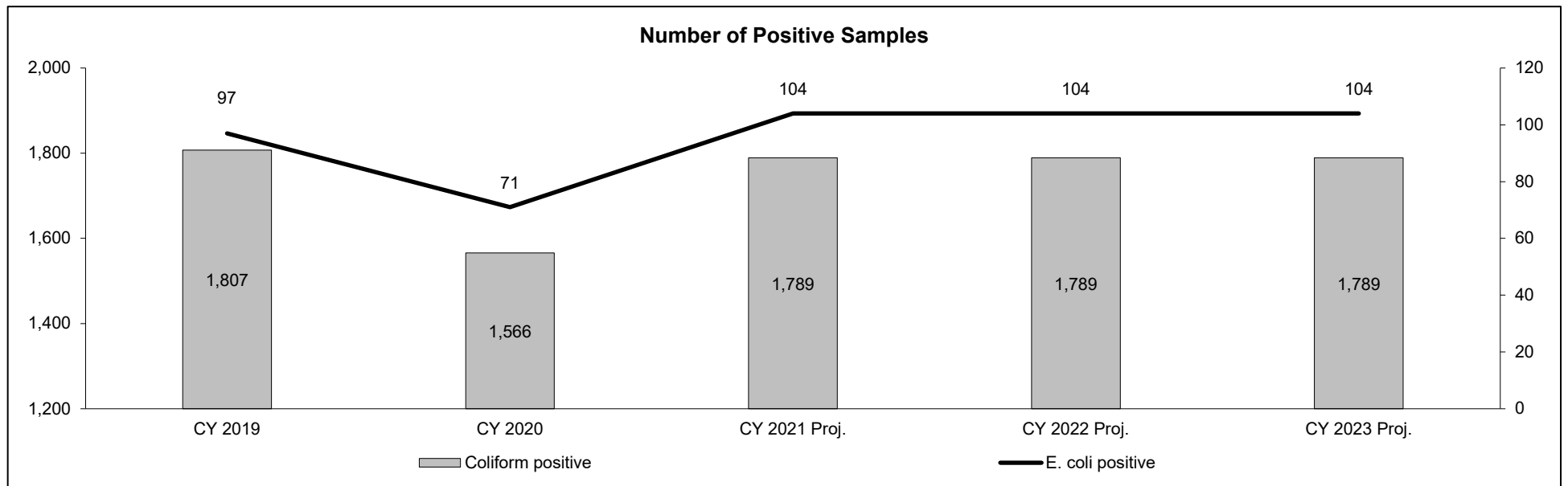
**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>               | <b>Budget Unit</b> <u>58065C</u> |
| <b>State Public Health Laboratory</b>           |                                  |
| <b>Public Drinking Water</b> <b>DI# 1580019</b> | <b>HB Section</b> <u>10.770</u>  |

**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|                                |             |                   |
|--------------------------------|-------------|-------------------|
| Health and Senior Services     | Budget Unit | 58065C            |
| State Public Health Laboratory |             |                   |
| Public Drinking Water          | DI# 1580019 | HB Section 10.770 |

**6d. Provide a measure(s) of the program's efficiency.**

Due to the necessity for quick turnaround along with accurate results, the SPHL processes and tests 100 percent of the drinking water samples it receives for bacteriological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time). Results are also available electronically on our customer portal for more expedient reporting.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continue to provide same-day testing for 100 percent of drinking water samples received. Maintain inspections of existing drinking water testing laboratories.



# DECISION ITEM DETAIL

| Budget Unit                          | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>STATE PUBLIC HEALTH LAB</b>       |            |             |            |             |                  |             |                  |             |
| <b>Safe Drinking Water - 1580019</b> |            |             |            |             |                  |             |                  |             |
| LABORATORY SCIENTIST                 | 0          | 0.00        | 0          | 0.00        | 85,294           | 2.00        | 85,294           | 0.00        |
| LABORATORY SUPERVISOR                | 0          | 0.00        | 0          | 0.00        | 23,102           | 0.40        | 23,102           | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>108,396</b>   | <b>2.40</b> | <b>108,396</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$108,396</b> | <b>2.40</b> | <b>\$108,396</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$108,396</b> | <b>2.40</b> | <b>\$108,396</b> | <b>0.00</b> |



## CORE DECISION ITEM

|   |                        |            |           |            |   |                                   |            |           |            |
|---|------------------------|------------|-----------|------------|---|-----------------------------------|------------|-----------|------------|
| Health and Senior Services  |                        |            |           |            | Budget Unit   | 58030C                            |            |           |            |
| Community and Public Health   |                        |            |           |            | HB Section  | 10.700                            |            |           |            |
| Core - Division of Community and Public Health Program Operations   |                        |            |           |            |   |                                   |            |           |            |
| 1. CORE FINANCIAL SUMMARY   |                        |            |           |            |   |                                   |            |           |            |
|   | FY 2023 Budget Request |            |           |            |   | FY 2023 Governor's Recommendation |            |           |            |
|   | GR                     | Federal    | Other     | Total      |   | GR                                | Fed        | Other     | Total      |
| PS  | 6,556,073              | 15,564,538 | 2,501,711 | 24,622,322 | PS  | 5,584,937                         | 14,232,011 | 2,501,711 | 22,318,659 |
| EE  | 70,900                 | 4,416,891  | 861,904   | 5,349,695  | EE  | 70,900                            | 4,198,463  | 830,754   | 5,100,117  |
| PSD   | 0                      | 358,743    | 798,576   | 1,157,319  | PSD   | 0                                 | 358,743    | 798,576   | 1,157,319  |
| TRF   | 0                      | 0          | 0         | 0          | TRF   | 0                                 | 0          | 0         | 0          |
| Total   | 6,626,973              | 20,340,172 | 4,162,191 | 31,129,336 | Total   | 5,655,837                         | 18,789,217 | 4,131,041 | 28,576,095 |
| FTE   | 129.75                 | 292.82     | 58.12     | 480.69     | FTE   | 108.51                            | 264.63     | 58.12     | 431.26     |
| Est. Fringe   | 4,117,506              | 9,550,091  | 1,698,575 | 15,366,172 | Est. Fringe   | 3,477,693                         | 8,686,300  | 1,698,575 | 13,862,569 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |                        |            |           |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |                                   |            |           |            |
| Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Department of Health and Senior Services-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).  |                        |            |           |            |   |                                   |            |           |            |
| 2. CORE DESCRIPTION   |                        |            |           |            |   |                                   |            |           |            |
| <p>The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.</p> <p>This core funding supports the personnel responsible for disease control, prevention and emergency response (novel coronavirus, novel influenza strains, measles, mumps, sexually transmitted diseases, viral hepatitis, tuberculosis, West Nile, Zika, and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging and childcare sanitation and safety inspections); Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (PKU), cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury, and violence prevention); newborn health (healthy pregnancy and breastfeeding); Healthy Children and Youth; Cancer and Chronic Disease Control (heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and the collection, analysis, and distribution of health data.</p> |                        |            |           |            |   |                                   |            |           |            |

## CORE DECISION ITEM

|   |                   |  |                       |                        |
|---|-------------------|--|-----------------------|------------------------|
| Health and Senior Services  |                   | Budget Unit  | 58030C                |                        |
| Community and Public Health   |                   |  |                       |                        |
| Core - Division of Community and Public Health Program Operations           |                   | HB Section   | 10.700                |                        |
| 3. PROGRAM LISTING (list programs included in this core funding)            |                   |  |                       |                        |
| All programs in the Division of Community and Public Health <u>except</u> : |                   |  |                       |                        |
| Extended Women's Health Services  |                   | Office of Rural Health and Primary Care                      |                       |                        |
| Local Public Health Services Core Funding                                   |                   | Public Health/Healthcare Emergency Preparedness and Response |                       |                        |
| Nutrition Services  |                   | Vital Records  |                       |                        |
| Office of Dental Health   |                   | Women's Health Initiatives                                   |                       |                        |
| Office of Minority Health   |                   |  |                       |                        |
| 4. FINANCIAL HISTORY  |                   |  |                       |                        |
|   | FY 2019<br>Actual | FY 2020<br>Actual  | FY 2021<br>Actual Yr. | FY 2022<br>Current Yr. |
| Appropriation (All Funds)   | 29,950,005        | 30,711,525   | 31,152,069            | 31,330,036             |
| Less Reverted (All Funds)   | (243,870)         | (258,091)  | (387,090)             | 0                      |
| Less Restricted (All Funds)*  | 0                 | 0  | 0                     | 0                      |
| Budget Authority (All Funds)  | 29,706,135        | 30,453,434   | 30,764,979            | 31,330,036             |
| Actual Expenditures (All Funds)   | 28,065,099        | 27,521,698   | 24,848,969            | N/A                    |
| Unexpended (All Funds)  | 1,641,036         | 2,931,736  | 5,916,010             | N/A                    |
| Unexpended, by Fund:  |                   |  |                       |                        |
| General Revenue   | 8,490             | 651,795  | 625,260               | N/A                    |
| Federal   | 735,181           | 1,038,912  | 3,767,191             | N/A                    |
| Other   | 897,365           | 1,241,029  | 1,523,559             | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 28,065,099          |
| FY 2020     | 27,521,698          |
| FY 2021     | 24,848,969          |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor’s expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE           | GR               | Federal           | Other            | Total             | Explanation   |
|------------------------------------|-----|------|--|-----------------|---------------|------------------|-------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |               |                  |                   |                  |                   |   |
|                                    |     |      |  | PS              | 480.69        | 6,556,073        | 15,564,538        | 2,501,711        | 24,622,322        |   |
|                                    |     |      |  | EE              | 0.00          | 70,900           | 4,812,360         | 892,997          | 5,776,257         |   |
|                                    |     |      |  | PD              | 0.00          | 0                | 163,974           | 412,001          | 575,975           |   |
|                                    |     |      |  | <b>Total</b>    | <b>480.69</b> | <b>6,626,973</b> | <b>20,540,872</b> | <b>3,806,709</b> | <b>30,974,554</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |               |                  |                   |                  |                   |   |
| 1x Expenditures                    | 269 | 7742 |  | EE              | 0.00          | 0                | (200,700)         | 0                | (200,700)         | One-time reduction for FY 2022 NDI – Warehouse PPE costs. |
| Core Reallocation                  | 264 | 1217 |  | PS              | 0.00          | 0                | 0                 | 0                | (0)               | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1663 |  | PS              | 0.00          | 0                | 0                 | 0                | (0)               | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1232 |  | PS              | (0.00)        | 0                | 0                 | 0                | 0                 | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1962 |  | PS              | 0.00          | 0                | 0                 | 0                | 0                 | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1964 |  | PS              | (0.00)        | 0                | 0                 | 0                | (0)               | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1219 |  | PS              | (0.00)        | 0                | 0                 | 0                | (0)               | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1215 |  | PS              | 0.00          | 0                | 0                 | 0                | (0)               | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 2431 |  | EE              | 0.00          | 0                | 0                 | (47,500)         | (47,500)          | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 264 | 1218 |  | EE              | 0.00          | 0                | (194,769)         | 0                | (194,769)         | Internal reallocations based on planned expenditures.     |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

#### 5. CORE RECONCILIATION DETAIL

|   |      |      |              | Budget<br>Class | FTE           | GR               | Federal           | Other            | Total             | Explanation   |
|---|------|------|--------------|-----------------|---------------|------------------|-------------------|------------------|-------------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |              |                 |               |                  |                   |                  |                   |   |
| Core Reallocation                             | 264  | 7653 | EE           |                 | 0.00          | 0                | 0                 | (43,629)         | (43,629)          | Internal reallocations based on planned expenditures.                   |
| Core Reallocation                             | 264  | 1230 | EE           |                 | 0.00          | 0                | 0                 | 60,036           | 60,036            | Internal reallocations based on planned expenditures.                   |
| Core Reallocation                             | 264  | 2431 | PD           |                 | 0.00          | 0                | 0                 | 47,500           | 47,500            | Internal reallocations based on planned expenditures.                   |
| Core Reallocation                             | 264  | 1230 | PD           |                 | 0.00          | 0                | 0                 | (60,036)         | (60,036)          | Internal reallocations based on planned expenditures.                   |
| Core Reallocation                             | 264  | 1218 | PD           |                 | 0.00          | 0                | 194,769           | 0                | 194,769           | Internal reallocations based on planned expenditures.                   |
| Core Reallocation                             | 264  | 7653 | PD           |                 | 0.00          | 0                | 0                 | 43,629           | 43,629            | Internal reallocations based on planned expenditures.                   |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |              |                 | <b>0.00</b>   | <b>0</b>         | <b>(200,700)</b>  | <b>0</b>         | <b>(200,700)</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |              |                 |               |                  |                   |                  |                   |   |
|   |      |      | PS           |                 | 480.69        | 6,556,073        | 15,564,538        | 2,501,711        | 24,622,322        |   |
|   |      |      | EE           |                 | 0.00          | 70,900           | 4,416,891         | 861,904          | 5,349,695         |   |
|   |      |      | PD           |                 | 0.00          | 0                | 358,743           | 443,094          | 801,837           |   |
|   |      |      | <b>Total</b> |                 | <b>480.69</b> | <b>6,626,973</b> | <b>20,340,172</b> | <b>3,806,709</b> | <b>30,773,854</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |              |                 |               |                  |                   |                  |                   |   |
| Core Reallocation                             | 1998 | 1962 | PS           |                 | (10.96)       | (579,891)        | 0                 | 0                | (579,891)         | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 1998 | 1215 | PS           |                 | (10.28)       | (391,245)        | 0                 | 0                | (391,245)         | Reallocation of the Special Health Care Needs program from DCPH to DSDS |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMMUNITY & PUBLIC HLTH**

**5. CORE RECONCILIATION DETAIL**

|   |           | Budget<br>Class | FTE     | GR | Federal     | Other    | Total       | Explanation  |
|---|-----------|-----------------|---------|----|-------------|----------|-------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |         |    |             |          |             |  |
| Core Reallocation                             | 1998 1964 | PS              | (19.72) | 0  | (1,116,666) | 0        | (1,116,666) | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1998 1217 | PS              | (9.47)  | 0  | (262,222)   | 0        | (262,222)   | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1998 1966 | EE              | 0.00    | 0  | (42,663)    | 0        | (42,663)    | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1998 7653 | EE              | 0.00    | 0  | 0           | (9,347)  | (9,347)     | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1998 1218 | EE              | 0.00    | 0  | (182,370)   | 0        | (182,370)   | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1998 7800 | EE              | 0.00    | 0  | 0           | (21,803) | (21,803)    | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 2010 1217 | PS              | 1.00    | 0  | 46,361      | 0        | 46,361      | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMMUNITY & PUBLIC HLTH

### 5. CORE RECONCILIATION DETAIL

|   |           | Budget<br>Class | FTE            | GR               | Federal            | Other            | Total              | Explanation  |
|---|-----------|-----------------|----------------|------------------|--------------------|------------------|--------------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |                |                  |                    |                  |                    |  |
| Core Reallocation                             | 2010 1218 | EE              | 0.00           | 0                | 6,605              | 0                | 6,605              | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>(49.43)</b> | <b>(971,136)</b> | <b>(1,550,955)</b> | <b>(31,150)</b>  | <b>(2,553,241)</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |                |                  |                    |                  |                    |  |
|   |           | PS              | 431.26         | 5,584,937        | 14,232,011         | 2,501,711        | 22,318,659         |  |
|   |           | EE              | 0.00           | 70,900           | 4,198,463          | 830,754          | 5,100,117          |  |
|   |           | PD              | 0.00           | 0                | 358,743            | 443,094          | 801,837            |  |
|   |           | <b>Total</b>    | <b>431.26</b>  | <b>5,655,837</b> | <b>18,789,217</b>  | <b>3,775,559</b> | <b>28,220,613</b>  |  |



## DECISION ITEM SUMMARY

| Budget Unit                            |            |         |            |         |            |          |            |         |
|--|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item                          | FY 2021    | FY 2021 | FY 2022    | FY 2022 | FY 2023    | FY 2023  | FY 2023    | FY 2023 |
| Budget Object Summary                  | ACTUAL     | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ   | DEPT REQ | GOV REC    | GOV REC |
| Fund                                   | DOLLAR     | FTE     | DOLLAR     | FTE     | DOLLAR     | FTE      | DOLLAR     | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |            |         |            |         |            |          |            |         |
| <b>CORE</b>                            |            |         |            |         |            |          |            |         |
| PERSONAL SERVICES                      |            |         |            |         |            |          |            |         |
| GENERAL REVENUE                        | 5,616,259  | 122.68  | 6,556,073  | 129.75  | 6,556,073  | 129.75   | 5,584,937  | 108.51  |
| DHSS-FEDERAL AND OTHER FUNDS           | 15,026,291 | 305.17  | 15,272,042 | 287.82  | 15,272,042 | 287.82   | 13,939,515 | 259.63  |
| CHILD CARE AND DEVELOPMENT FED         | 0          | 0.00    | 292,496    | 5.00    | 292,496    | 5.00     | 292,496    | 5.00    |
| HEALTH INITIATIVES                     | 1,014,752  | 22.08   | 1,056,603  | 27.11   | 1,056,603  | 27.11    | 1,056,603  | 27.11   |
| MO PUBLIC HEALTH SERVICES              | 300,465    | 6.89    | 670,354    | 10.50   | 670,354    | 10.50    | 670,354    | 10.50   |
| DEPT HEALTH & SR SV DOCUMENT           | 13,252     | 0.30    | 80,387     | 6.51    | 80,387     | 6.51     | 80,387     | 6.51    |
| ENVIRONMENTAL RADIATION MONITR         | 15,728     | 0.24    | 75,246     | 1.00    | 75,246     | 1.00     | 75,246     | 1.00    |
| DEPT OF HEALTH-DONATED                 | 0          | 0.00    | 195,528    | 4.05    | 195,528    | 4.05     | 195,528    | 4.05    |
| HAZARDOUS WASTE FUND                   | 188,522    | 3.84    | 220,472    | 4.50    | 220,472    | 4.50     | 220,472    | 4.50    |
| PUTATIVE FATHER REGISTRY               | 18,104     | 0.62    | 84,383     | 3.00    | 84,383     | 3.00     | 84,383     | 3.00    |
| ORGAN DONOR PROGRAM                    | 72,401     | 1.51    | 118,738    | 1.45    | 118,738    | 1.45     | 118,738    | 1.45    |
| TOTAL - PS                             | 22,265,774 | 463.33  | 24,622,322 | 480.69  | 24,622,322 | 480.69   | 22,318,659 | 431.26  |
| EXPENSE & EQUIPMENT                    |            |         |            |         |            |          |            |         |
| GENERAL REVENUE                        | 68,773     | 0.00    | 70,900     | 0.00    | 70,900     | 0.00     | 70,900     | 0.00    |
| DHSS-FEDERAL AND OTHER FUNDS           | 1,851,695  | 0.00    | 4,611,160  | 0.00    | 4,416,391  | 0.00     | 4,197,963  | 0.00    |
| CHILD CARE AND DEVELOPMENT FED         | 0          | 0.00    | 500        | 0.00    | 500        | 0.00     | 500        | 0.00    |
| SEMA FEDERAL STIMULUS                  | 0          | 0.00    | 200,700    | 0.00    | 0          | 0.00     | 0          | 0.00    |
| HEALTH INITIATIVES                     | 270,742    | 0.00    | 351,644    | 0.00    | 308,015    | 0.00     | 276,865    | 0.00    |
| MO PUBLIC HEALTH SERVICES              | 53,746     | 0.00    | 172,003    | 0.00    | 172,003    | 0.00     | 172,003    | 0.00    |
| DEPT HEALTH & SR SV DOCUMENT           | 44,271     | 0.00    | 68,048     | 0.00    | 68,048     | 0.00     | 68,048     | 0.00    |
| ENVIRONMENTAL RADIATION MONITR         | 16,325     | 0.00    | 23,785     | 0.00    | 23,785     | 0.00     | 23,785     | 0.00    |
| DEPT OF HEALTH-DONATED                 | 0          | 0.00    | 82,400     | 0.00    | 82,400     | 0.00     | 82,400     | 0.00    |
| HAZARDOUS WASTE FUND                   | 24,909     | 0.00    | 66,883     | 0.00    | 66,883     | 0.00     | 66,883     | 0.00    |
| PUTATIVE FATHER REGISTRY               | 26,748     | 0.00    | 27,748     | 0.00    | 27,748     | 0.00     | 27,748     | 0.00    |
| ORGAN DONOR PROGRAM                    | 12,689     | 0.00    | 52,986     | 0.00    | 113,022    | 0.00     | 113,022    | 0.00    |
| GOV CNCL ON PHYS FITNESS TRUST         | 0          | 0.00    | 47,500     | 0.00    | 0          | 0.00     | 0          | 0.00    |
| TOTAL - EE                             | 2,369,898  | 0.00    | 5,776,257  | 0.00    | 5,349,695  | 0.00     | 5,100,117  | 0.00    |
| PROGRAM-SPECIFIC                       |            |         |            |         |            |          |            |         |
| DHSS-FEDERAL AND OTHER FUNDS           | 89,486     | 0.00    | 163,974    | 0.00    | 358,743    | 0.00     | 358,743    | 0.00    |
| HEALTH INITIATIVES                     | 102,228    | 0.00    | 81,670     | 0.00    | 125,299    | 0.00     | 125,299    | 0.00    |
| DEPT OF HEALTH-DONATED                 | 0          | 0.00    | 251,430    | 0.00    | 251,430    | 0.00     | 251,430    | 0.00    |
| ORGAN DONOR PROGRAM                    | 2,118      | 0.00    | 78,901     | 0.00    | 18,865     | 0.00     | 18,865     | 0.00    |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |               |                   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                   | FY 2021           | FY 2021       | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
| Budget Object Summary                           | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>          |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                                     |                   |               |                   |               |                   |               |                   |               |
| PROGRAM-SPECIFIC                                |                   |               |                   |               |                   |               |                   |               |
| GOV CNCL ON PHYS FITNESS TRUST                  | 19,468            | 0.00          | 0                 | 0.00          | 47,500            | 0.00          | 47,500            | 0.00          |
| TOTAL - PD                                      | 213,300           | 0.00          | 575,975           | 0.00          | 801,837           | 0.00          | 801,837           | 0.00          |
| <b>TOTAL</b>                                    | <b>24,848,972</b> | <b>463.33</b> | <b>30,974,554</b> | <b>480.69</b> | <b>30,773,854</b> | <b>480.69</b> | <b>28,220,613</b> | <b>431.26</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 64,916            | 0.00          | 64,916            | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00          | 0                 | 0.00          | 151,205           | 0.00          | 151,205           | 0.00          |
| CHILD CARE AND DEVELOPMENT FED                  | 0                 | 0.00          | 0                 | 0.00          | 2,896             | 0.00          | 2,896             | 0.00          |
| HEALTH INITIATIVES                              | 0                 | 0.00          | 0                 | 0.00          | 10,461            | 0.00          | 10,461            | 0.00          |
| MO PUBLIC HEALTH SERVICES                       | 0                 | 0.00          | 0                 | 0.00          | 6,637             | 0.00          | 6,637             | 0.00          |
| DEPT HEALTH & SR SV DOCUMENT                    | 0                 | 0.00          | 0                 | 0.00          | 796               | 0.00          | 796               | 0.00          |
| ENVIRONMENTAL RADIATION MONITR                  | 0                 | 0.00          | 0                 | 0.00          | 745               | 0.00          | 745               | 0.00          |
| DEPT OF HEALTH-DONATED                          | 0                 | 0.00          | 0                 | 0.00          | 1,936             | 0.00          | 1,936             | 0.00          |
| HAZARDOUS WASTE FUND                            | 0                 | 0.00          | 0                 | 0.00          | 2,184             | 0.00          | 2,184             | 0.00          |
| PUTATIVE FATHER REGISTRY                        | 0                 | 0.00          | 0                 | 0.00          | 836               | 0.00          | 836               | 0.00          |
| ORGAN DONOR PROGRAM                             | 0                 | 0.00          | 0                 | 0.00          | 1,176             | 0.00          | 1,176             | 0.00          |
| TOTAL - PS                                      | 0                 | 0.00          | 0                 | 0.00          | 243,788           | 0.00          | 243,788           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>243,788</b>    | <b>0.00</b>   | <b>243,788</b>    | <b>0.00</b>   |
| <b>Birth Match Data - 1580012</b>               |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 46,651            | 1.00          | 0                 | 0.00          |
| TEMP ASSIST NEEDY FAM FEDERAL                   | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 46,651            | 0.00          |
| TOTAL - PS                                      | 0                 | 0.00          | 0                 | 0.00          | 46,651            | 1.00          | 46,651            | 0.00          |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 14,145            | 0.00          | 0                 | 0.00          |
| TEMP ASSIST NEEDY FAM FEDERAL                   | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 14,145            | 0.00          |
| TOTAL - EE                                      | 0                 | 0.00          | 0                 | 0.00          | 14,145            | 0.00          | 14,145            | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>60,796</b>     | <b>1.00</b>   | <b>60,796</b>     | <b>0.00</b>   |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |               |                     |               |                     |               |                     |               |  |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| Decision Item                                   | FY 2021             | FY 2021       | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |  |
| Budget Object Summary                           | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |  |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |  |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>          |                     |               |                     |               |                     |               |                     |               |  |
| <b>Pay Plan - 0000012</b>                       |                     |               |                     |               |                     |               |                     |               |  |
| PERSONAL SERVICES                               |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                                 | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 440,146             | 0.00          |  |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 872,167             | 0.00          |  |
| CHILD CARE AND DEVELOPMENT FED                  | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 16,247              | 0.00          |  |
| TEMP ASSIST NEEDY FAM FEDERAL                   | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 2,566               | 0.00          |  |
| HEALTH INITIATIVES                              | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 64,587              | 0.00          |  |
| MO PUBLIC HEALTH SERVICES                       | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 57,673              | 0.00          |  |
| DEPT HEALTH & SR SV DOCUMENT                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 4,465               | 0.00          |  |
| ENVIRONMENTAL RADIATION MONITR                  | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 4,180               | 0.00          |  |
| DEPT OF HEALTH-DONATED                          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 10,861              | 0.00          |  |
| HAZARDOUS WASTE FUND                            | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 13,241              | 0.00          |  |
| PUTATIVE FATHER REGISTRY                        | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 13,691              | 0.00          |  |
| ORGAN DONOR PROGRAM                             | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 8,177               | 0.00          |  |
| TOTAL - PS                                      | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 1,508,001           | 0.00          |  |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>1,508,001</b>    | <b>0.00</b>   |  |
| <b>Tobacco Control and Prevention - 1580024</b> |                     |               |                     |               |                     |               |                     |               |  |
| EXPENSE & EQUIPMENT                             |                     |               |                     |               |                     |               |                     |               |  |
| HEALTH INITIATIVES                              | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 2,500,000           | 0.00          |  |
| TOTAL - EE                                      | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 2,500,000           | 0.00          |  |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>2,500,000</b>    | <b>0.00</b>   |  |
| <b>GRAND TOTAL</b>                              | <b>\$24,848,972</b> | <b>463.33</b> | <b>\$30,974,554</b> | <b>480.69</b> | <b>\$31,078,438</b> | <b>481.69</b> | <b>\$32,533,198</b> | <b>431.26</b> |  |

1/25/22 14:04

im\_disummary

## FLEXIBILITY REQUEST FORM

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 58030C<br><b>BUDGET UNIT NAME:</b> Division of Community and Public Health<br><b>HOUSE BILL SECTION:</b> 10.700   | <b>DEPARTMENT:</b> Department of Health and Senior Services<br><br><b>DIVISION:</b> Division of Community and Public Health |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>  |   |
| <b>DEPARTMENT REQUEST</b>  |   |
| The department requests continuation of thirty percent (30%) flexibility between personal service and expense and equipment granted by the legislature in FY 2022.   |   |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>   |   |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>  | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   |
| \$0  | HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.        |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |   |
| Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized. |   |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>   |   |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>   |
| Not applicable.  | Not applicable.   |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                          | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                    | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                            |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT         | 27,162  | 0.83    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT            | 30,465  | 1.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION SUPPORT COOR               | 2,422   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGY SPEC I          | 27      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK II                       | 2,414   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II               | 17,577  | 0.36    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST III              | 2,379   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING CLERK                       | 3,481   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL I                        | 2,228   | 0.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL II                       | 5,868   | 0.15    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL III                      | 22,942  | 0.49    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL IV                       | 16,175  | 0.28    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION COOR                | 1,176   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH II                       | 2,007   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH III                      | 2,220   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                            | 2,926   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                           | 8,277   | 0.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II            | 2,029   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PLANNER II                             | 4,498   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PLANNER III                            | 23,081  | 0.41    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I                   | 12,620  | 0.36    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II                  | 66,963  | 1.69    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP III                 | 82,869  | 1.85    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM COORDINATOR             | 18,802  | 0.33    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE ANAL I                  | 1,309   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE ANAL II                 | 1,833   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH EDUCATOR II                     | 5,122   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH EDUCATOR III                    | 5,840   | 0.12    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SPEC HLTH CARE NEEDS REG COORD         | 9,560   | 0.17    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EPIDEMIOLOGY SPECIALIST                | 19,336  | 0.41    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR EPIDEMIOLOGY SPECIALIST         | 30,548  | 0.58    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH EPIDEMIOLOGIST           | 8,171   | 0.11    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                          | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                    | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                            |         |         |         |         |          |          |         |         |
| COOR OF CHILDRENS PROGRAMS             | 5,667   | 0.12    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITIONIST I                         | 1,688   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITIONIST III                       | 25,881  | 0.54    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NUTRITION SPECIALIST                   | 15,676  | 0.30    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH DATA TECH I              | 26,823  | 0.92    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH DATA TECH II             | 1,334   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH DATA SUPERVISOR          | 4,052   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MEDICAL CNSLT                          | 3,266   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| REGISTERED NURSE                       | 3,939   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH NURSE                    | 35,984  | 0.68    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH SENIOR NURSE             | 21,178  | 0.37    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH CONSULTANT NURSE         | 22,438  | 0.36    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM COORD DMH DOHSS                | 34,260  | 0.58    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC I               | 1,559   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC III             | 3,612   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC IV              | 28,121  | 0.53    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENV PUBLIC HEALTH SPEC V               | 18,548  | 0.33    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC II                  | 1,214   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SPEC III                 | 23,158  | 0.50    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL ENGR IV                  | 2,773   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SCIENTIST                | 3,086   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SUPERVISOR               | 5,952   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADLT PROT & CMTY WKR II                | 3,338   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CLINICAL SOCIAL WORK SPV               | 2,311   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| VIDEO SPECIALIST                       | 2,146   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1         | 11,838  | 0.17    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH MANAGER B1                    | 3,304   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| REGISTERED NURSE MANAGER B1            | 2,879   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1         | 92,025  | 1.34    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIVISION DIRECTOR                      | 113,300 | 1.00    | 114,433 | 1.00    | 113,300  | 1.00     | 113,300 | 1.00    |
| DEPUTY DIVISION DIRECTOR               | 91,829  | 1.00    | 92,747  | 1.00    | 91,829   | 1.00     | 91,829  | 1.00    |
| DESIGNATED PRINCIPAL ASST DIV          | 81,857  | 1.50    | 116,643 | 2.00    | 113,493  | 2.00     | 113,493 | 2.00    |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|--|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                          | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                    | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                            |           |         |           |         |           |          |           |         |
| PROJECT SPECIALIST                     | 329,072   | 7.50    | 327,278   | 10.63   | 305,494   | 9.97     | 169,174   | 3.04    |
| LEGAL COUNSEL                          | 245,863   | 3.67    | 210,346   | 3.13    | 219,960   | 3.24     | 219,960   | 3.24    |
| CHIEF COUNSEL                          | 36,725    | 0.31    | 55,467    | 0.46    | 56,017    | 0.46     | 56,017    | 0.46    |
| SENIOR COUNSEL                         | 36,866    | 0.46    | 37,392    | 0.46    | 37,762    | 0.46     | 37,762    | 0.46    |
| TYPIST                                 | 76,426    | 2.47    | 38,374    | 2.08    | 40,232    | 2.18     | 40,232    | 2.18    |
| SPECIAL ASST PROFESSIONAL              | 420,748   | 6.25    | 547,676   | 8.20    | 472,753   | 6.14     | 472,753   | 6.14    |
| SPECIAL ASST OFFICE & CLERICAL         | 8,835     | 0.19    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK           | 69,862    | 2.30    | 51,565    | 1.41    | 58,083    | 1.59     | 58,083    | 1.59    |
| ADMIN SUPPORT ASSISTANT                | 1,260,015 | 43.08   | 1,593,665 | 49.41   | 1,625,098 | 49.45    | 1,508,217 | 44.23   |
| LEAD ADMIN SUPPORT ASSISTANT           | 578,864   | 17.65   | 681,594   | 18.39   | 706,862   | 19.08    | 577,993   | 15.66   |
| ADMIN SUPPORT PROFESSIONAL             | 286,175   | 7.88    | 308,825   | 8.39    | 322,493   | 8.48     | 322,493   | 8.48    |
| PROGRAM ASSISTANT                      | 268,691   | 7.17    | 417,714   | 10.40   | 364,237   | 9.14     | 364,237   | 9.14    |
| PROGRAM SPECIALIST                     | 107,023   | 2.00    | 96,604    | 1.63    | 187,751   | 3.37     | 187,751   | 3.37    |
| SENIOR PROGRAM SPECIALIST              | 536,671   | 9.64    | 550,191   | 8.63    | 499,264   | 7.99     | 499,264   | 7.99    |
| PROGRAM MANAGER                        | 53,689    | 0.89    | 51,217    | 0.79    | 51,701    | 0.80     | 51,701    | 0.80    |
| ASSOC RESEARCH/DATA ANALYST            | 225,952   | 5.95    | 269,383   | 7.07    | 240,229   | 6.27     | 240,229   | 6.27    |
| RESEARCH/DATA ANALYST                  | 581,666   | 12.16   | 879,863   | 21.47   | 800,433   | 20.03    | 800,433   | 20.03   |
| SENIOR RESEARCH/DATA ANALYST           | 318,503   | 5.65    | 347,952   | 5.69    | 339,635   | 5.57     | 339,635   | 5.57    |
| RESEARCH DATA ANALYSIS SPV/MGR         | 74,808    | 1.28    | 95,386    | 1.59    | 78,358    | 1.26     | 78,358    | 1.26    |
| SENIOR MULTIMEDIA SPECIALIST           | 49,354    | 0.96    | 43,925    | 0.79    | 44,340    | 0.80     | 44,340    | 0.80    |
| PUBLIC RELATIONS COORDINATOR           | 98,538    | 1.66    | 100,294   | 1.58    | 101,241   | 1.60     | 101,241   | 1.60    |
| NUTRITIONIST                           | 35,318    | 0.87    | 94,778    | 2.37    | 0         | 0.00     | 0         | 0.00    |
| NUTRITION SPECIALIST                   | 609,840   | 12.79   | 608,304   | 11.85   | 573,349   | 11.22    | 573,349   | 11.22   |
| SENIOR NUTRITIONIST                    | 377,327   | 7.05    | 561,869   | 10.38   | 609,330   | 11.28    | 609,330   | 11.28   |
| REGISTERED NURSE                       | 1,457,606 | 27.46   | 1,966,295 | 30.91   | 1,665,494 | 26.17    | 623,307   | 7.58    |
| REGISTERED NURSE SPEC/SPV              | 514,298   | 8.18    | 545,228   | 7.79    | 455,122   | 6.46     | 330,229   | 4.61    |
| NURSE MANAGER                          | 65,644    | 0.93    | 47,127    | 0.59    | 67,651    | 0.86     | 0         | 0.00    |
| CHIEF PHYSICIAN                        | 71,593    | 0.48    | 128,052   | 0.85    | 196,575   | 1.34     | 196,575   | 1.34    |
| LICENSED CLINICAL SOCIAL WKR           | 16,751    | 0.32    | 45,847    | 0.78    | 46,951    | 0.80     | 46,951    | 0.80    |
| CLINICAL SOCIAL WORK SPV/SPEC          | 52,199    | 0.95    | 47,222    | 0.78    | 48,214    | 0.80     | 48,214    | 0.80    |
| STAFF DEVELOPMENT TRAINER              | 0         | 0.00    | 39,491    | 0.83    | 40,977    | 0.86     | 40,977    | 0.86    |
| STAFF DEV TRAINING SPECIALIST          | 47,702    | 0.99    | 45,906    | 0.85    | 48,128    | 0.89     | 48,128    | 0.89    |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021           | FY 2021       | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                          | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                    | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                            |                   |               |                   |               |                   |               |                   |               |
| SR STAFF DEV TRAINING SPEC             | 32,795            | 0.61          | 50,794            | 0.85          | 53,254            | 0.89          | 53,254            | 0.89          |
| PROFESSIONAL ENGINEER                  | 62,321            | 0.94          | 125,012           | 1.55          | 82,393            | 0.93          | 82,393            | 0.93          |
| ENVIRONMENTAL PROGRAM ASST             | 0                 | 0.00          | 38,247            | 0.81          | 0                 | 0.00          | 0                 | 0.00          |
| ENVIRONMENTAL PROGRAM ANALYST          | 510,023           | 11.00         | 581,062           | 11.39         | 588,746           | 11.84         | 588,746           | 11.84         |
| ENVIRONMENTAL PROGRAM SPEC             | 81,145            | 1.44          | 89,098            | 1.41          | 87,003            | 1.37          | 87,003            | 1.37          |
| ENVIRONMENTAL PROGRAM SPV              | 312,191           | 5.06          | 428,995           | 6.00          | 370,726           | 5.07          | 370,726           | 5.07          |
| ENVIRONMENTAL PROGRAM MANAGER          | 86,286            | 1.23          | 130,347           | 1.67          | 138,172           | 1.78          | 138,172           | 1.78          |
| ACCOUNTS ASSISTANT                     | 221,835           | 7.51          | 224,229           | 8.71          | 284,680           | 9.10          | 284,680           | 9.10          |
| ACCOUNTANT                             | 489,702           | 10.01         | 414,267           | 9.88          | 427,853           | 10.14         | 427,853           | 10.14         |
| INTERMEDIATE ACCOUNTANT                | 53,081            | 0.92          | 48,727            | 0.99          | 46,013            | 0.92          | 46,013            | 0.92          |
| ACCOUNTANT SUPERVISOR                  | 182,811           | 2.72          | 169,993           | 2.97          | 160,525           | 2.77          | 160,525           | 2.77          |
| ACCOUNTANT MANAGER                     | 79,187            | 0.96          | 69,719            | 0.99          | 65,836            | 0.92          | 65,836            | 0.92          |
| SOCIAL SERVICES SPECIALIST             | 75,520            | 1.89          | 67,274            | 1.41          | 75,780            | 1.59          | 0                 | 0.00          |
| PROJECT MANAGER                        | 93                | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| ASSOCIATE EPIDEMIOLOGIST               | 572,658           | 12.64         | 848,084           | 17.29         | 923,579           | 18.70         | 923,579           | 18.70         |
| EPIDEMIOLOGIST                         | 728,592           | 13.49         | 950,264           | 16.22         | 962,903           | 16.47         | 962,903           | 16.47         |
| SENIOR EPIDEMIOLOGIST                  | 177,817           | 2.50          | 177,704           | 2.29          | 173,430           | 2.28          | 173,430           | 2.28          |
| EPIDEMIOLOGY MANAGER                   | 81,183            | 0.94          | 78,553            | 0.82          | 72,218            | 0.76          | 72,218            | 0.76          |
| PUBLIC HEALTH ENV ASSOCIATE            | 31,640            | 0.82          | 33,473            | 0.80          | 34,298            | 0.83          | 34,298            | 0.83          |
| PUBLIC HEALTH ENV OFFICER              | 121,872           | 2.52          | 124,404           | 2.39          | 127,510           | 2.45          | 127,510           | 2.45          |
| PUBLIC HEALTH ENV SPECIALIST           | 696,436           | 13.06         | 700,955           | 12.06         | 1,012,010         | 17.41         | 1,012,010         | 17.41         |
| PUBLIC HEALTH ENV SUPERVISOR           | 466,079           | 8.12          | 531,053           | 8.40          | 478,526           | 7.52          | 478,526           | 7.52          |
| PUBLIC HEALTH PROGRAM ASSOC            | 1,479,143         | 38.10         | 1,629,188         | 38.28         | 1,624,529         | 37.05         | 1,318,980         | 30.95         |
| PUBLIC HEALTH PROGRAM SPEC             | 2,164,822         | 48.37         | 2,132,169         | 44.00         | 2,382,215         | 49.42         | 2,382,640         | 49.55         |
| SR PUBLIC HEALTH PROGRAM SPEC          | 825,443           | 15.36         | 788,828           | 13.65         | 852,208           | 14.75         | 794,458           | 13.75         |
| PUBLIC HEALTH PROGRAM SPV              | 1,622,817         | 27.29         | 1,473,162         | 21.63         | 1,521,335         | 23.37         | 1,343,227         | 20.37         |
| PUBLIC HEALTH PROGRAM MANAGER          | 1,047,562         | 14.98         | 1,528,722         | 19.54         | 1,423,458         | 19.26         | 1,353,358         | 18.26         |
| SR HEALTH AND SAFETY ANALYST           | 11,561            | 0.23          | 29,346            | 0.51          | 30,766            | 0.54          | 30,766            | 0.54          |
| SENIOR REGULATORY AUDITOR              | 1,172             | 0.02          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| <b>TOTAL - PS</b>                      | <b>22,265,774</b> | <b>463.33</b> | <b>24,622,322</b> | <b>480.69</b> | <b>24,622,322</b> | <b>480.69</b> | <b>22,318,659</b> | <b>431.26</b> |
| TRAVEL, IN-STATE                       | 118,323           | 0.00          | 674,569           | 0.00          | 558,756           | 0.00          | 550,869           | 0.00          |
| TRAVEL, OUT-OF-STATE                   | 1,108             | 0.00          | 306,621           | 0.00          | 288,513           | 0.00          | 288,513           | 0.00          |



# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021             | FY 2021       | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                          | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                    | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                            |                     |               |                     |               |                     |               |                     |               |
| FUEL & UTILITIES                       | 0                   | 0.00          | 106                 | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| SUPPLIES                               | 765,169             | 0.00          | 1,815,999           | 0.00          | 1,661,390           | 0.00          | 1,614,298           | 0.00          |
| PROFESSIONAL DEVELOPMENT               | 190,027             | 0.00          | 302,528             | 0.00          | 471,143             | 0.00          | 391,791             | 0.00          |
| COMMUNICATION SERV & SUPP              | 255,751             | 0.00          | 177,068             | 0.00          | 228,322             | 0.00          | 194,179             | 0.00          |
| PROFESSIONAL SERVICES                  | 840,894             | 0.00          | 1,680,725           | 0.00          | 1,765,130           | 0.00          | 1,684,993           | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV         | 0                   | 0.00          | 15                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| M&R SERVICES                           | 113,535             | 0.00          | 311,811             | 0.00          | 133,836             | 0.00          | 133,267             | 0.00          |
| MOTORIZED EQUIPMENT                    | 16,116              | 0.00          | 0                   | 0.00          | 25,472              | 0.00          | 25,472              | 0.00          |
| OFFICE EQUIPMENT                       | 2,014               | 0.00          | 7,676               | 0.00          | 4,879               | 0.00          | 4,879               | 0.00          |
| OTHER EQUIPMENT                        | 30,061              | 0.00          | 202,290             | 0.00          | 66,405              | 0.00          | 66,405              | 0.00          |
| BUILDING LEASE PAYMENTS                | 11,540              | 0.00          | 42,045              | 0.00          | 21,175              | 0.00          | 21,175              | 0.00          |
| EQUIPMENT RENTALS & LEASES             | 0                   | 0.00          | 5,856               | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| MISCELLANEOUS EXPENSES                 | 25,360              | 0.00          | 248,948             | 0.00          | 124,674             | 0.00          | 124,276             | 0.00          |
| <b>TOTAL - EE</b>                      | <b>2,369,898</b>    | <b>0.00</b>   | <b>5,776,257</b>    | <b>0.00</b>   | <b>5,349,695</b>    | <b>0.00</b>   | <b>5,100,117</b>    | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                  | 213,300             | 0.00          | 575,975             | 0.00          | 801,837             | 0.00          | 801,837             | 0.00          |
| <b>TOTAL - PD</b>                      | <b>213,300</b>      | <b>0.00</b>   | <b>575,975</b>      | <b>0.00</b>   | <b>801,837</b>      | <b>0.00</b>   | <b>801,837</b>      | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                     | <b>\$24,848,972</b> | <b>463.33</b> | <b>\$30,974,554</b> | <b>480.69</b> | <b>\$30,773,854</b> | <b>480.69</b> | <b>\$28,220,613</b> | <b>431.26</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$5,685,032</b>  | <b>122.68</b> | <b>\$6,626,973</b>  | <b>129.75</b> | <b>\$6,626,973</b>  | <b>129.75</b> | <b>\$5,655,837</b>  | <b>108.51</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$16,967,472</b> | <b>305.17</b> | <b>\$20,540,872</b> | <b>292.82</b> | <b>\$20,340,172</b> | <b>292.82</b> | <b>\$18,789,217</b> | <b>264.63</b> |
| <b>OTHER FUNDS</b>                     | <b>\$2,196,468</b>  | <b>35.48</b>  | <b>\$3,806,709</b>  | <b>58.12</b>  | <b>\$3,806,709</b>  | <b>58.12</b>  | <b>\$3,775,559</b>  | <b>58.12</b>  |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CORONERS' TRAINING FUND**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                |                |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 355,482        | 355,482        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>355,482</b> | <b>355,482</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                |                |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 355,482        | 355,482        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>355,482</b> | <b>355,482</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                |                |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 355,482        | 355,482        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>355,482</b> | <b>355,482</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                    |            |             |                  |             |                  |             |                  |             |             |
|--------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                  | FY 2021    | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary          | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                           | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>CORONERS' TRAINING FUND</b> |            |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                    |            |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC               |            |             |                  |             |                  |             |                  |             |             |
| MO CORONERS TRAINING FUND      | 0          | 0.00        | 355,482          | 0.00        | 355,482          | 0.00        | 355,482          | 0.00        | 0.00        |
| TOTAL - PD                     | 0          | 0.00        | 355,482          | 0.00        | 355,482          | 0.00        | 355,482          | 0.00        | 0.00        |
| <b>TOTAL</b>                   | <b>0</b>   | <b>0.00</b> | <b>355,482</b>   | <b>0.00</b> | <b>355,482</b>   | <b>0.00</b> | <b>355,482</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$355,482</b> | <b>0.00</b> | <b>\$355,482</b> | <b>0.00</b> | <b>\$355,482</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021    | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CORONERS' TRAINING FUND</b> |            |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                    |            |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS          | 0          | 0.00        | 355,482          | 0.00        | 355,482          | 0.00        | 355,482          | 0.00        |
| <b>TOTAL - PD</b>              | <b>0</b>   | <b>0.00</b> | <b>355,482</b>   | <b>0.00</b> | <b>355,482</b>   | <b>0.00</b> | <b>355,482</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$355,482</b> | <b>0.00</b> | <b>\$355,482</b> | <b>0.00</b> | <b>\$355,482</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                  | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                    | \$0        | 0.00        | \$355,482        | 0.00        | \$355,482        | 0.00        | \$355,482        | 0.00        |

## PROGRAM DESCRIPTION

|  |                                    |   |  |  |   |  |  |              |
|--|------------------------------------|---|--|--|---|--|--|--------------|
| <b>Health and Senior Services</b>                        |                                    |   |  |  | <b>HB Section(s):</b> <u>10.700, 10.755</u> |  |  |              |
| <b>Community and Public Health Administration</b>        |                                    |   |  |  |   |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                                    |   |  |  |   |  |  |              |
|  | <b>DCPH Program<br/>Operations</b> | <b>Office of Emergency<br/>Coordination</b> |  |  |   |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 403,720                            | 0   |  |  |   |  |  | 403,720      |
| <b>FEDERAL</b>   | 1,040,708                          | 1,143                                       |  |  |   |  |  | 1,041,851    |
| <b>OTHER</b>   | 1,071,333                          | 0   |  |  |   |  |  | 1,071,333    |
| <b>TOTAL</b>   | 2,515,761                          | 1,143                                       |  |  |   |  |  | 2,516,904    |

**1a. What strategic priority does this program address?**  
 To protect health and keeps people of Missouri safe.

**1b. What does this program do?**  
 This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department; and ensures compliance with state and federal laws and regulations.  
 This is achieved through the following activities:

- Approving contracts, grant applications, personnel actions, and correspondence with contractors, consumers, other external partners, and stakeholders.
- Providing public health emergency preparedness, fiscal management, policy development, personnel and human resource management, health information system coordination, strategic planning, and assurance of effective and efficient programs.
- Providing responses to legislative requests and fiscal notes.

**2a. Provide an activity measure(s) for the program.**

| FY 2021 Services Provided by Division of Community and Public Health (DCPH)<br>Director's Office in Support of Programmatic Functions |        |   |       |
|---|--------|---|-------|
| Invoices Processed  | 14,513 | Contracts Processed                     | 2,749 |
| Purchase Orders Processed   | 7,635  | Fiscal Note Responses                   | 598   |
| Grants Managed  | 158    | DCPH New Employee Orientation Attendees | 0*    |
| *All New Employee Orientations cancelled due to COVID-19.   |        |   |       |

## PROGRAM DESCRIPTION

Health and Senior Services

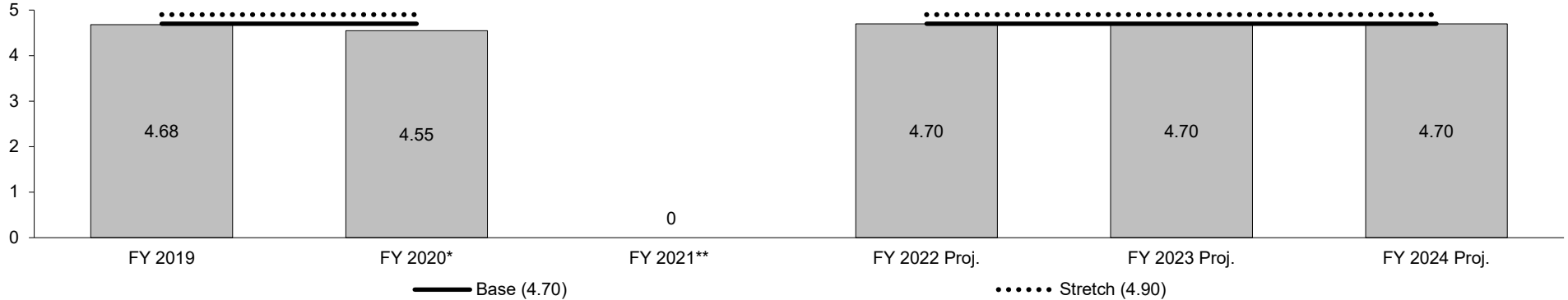
HB Section(s): 10.700, 10.755

Community and Public Health Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

**DCPH New Employee Orientation Training Overall Satisfaction**



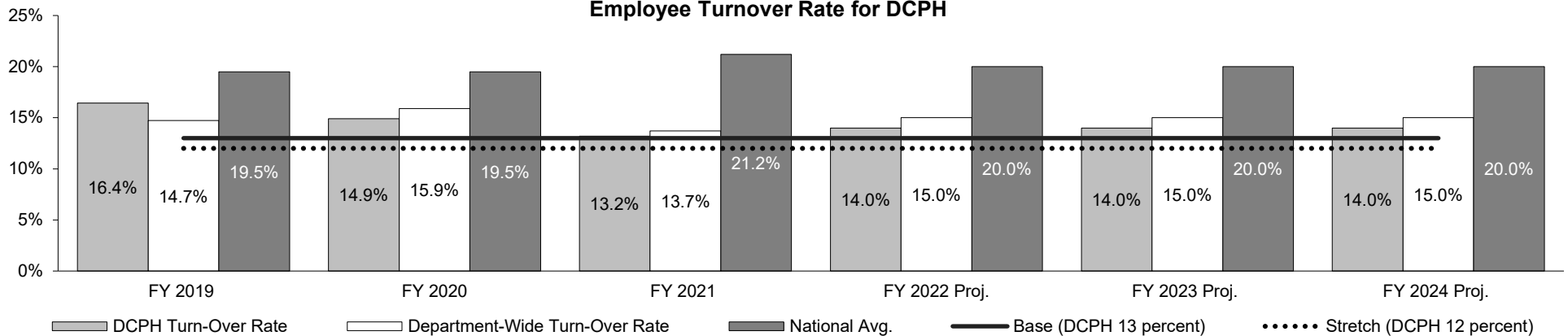
\*FY 2020 trainings were put on hold due to COVID-19. Data is therefore based off of a smaller sample size of survey respondents.

\*\*All trainings in FY 2021 were cancelled.

The score is the average rating by the participants regarding their overall satisfaction with the training. The rating scale is from 1 to 5, with 5 being Excellent.

2c. Provide a measure(s) of the program's impact.

**Employee Turnover Rate for DCPH**



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 2021). The Department modified the methodology of calculating vacancies in July 2019 to reflect a more accurate calculation.

## PROGRAM DESCRIPTION

**Health and Senior Services**

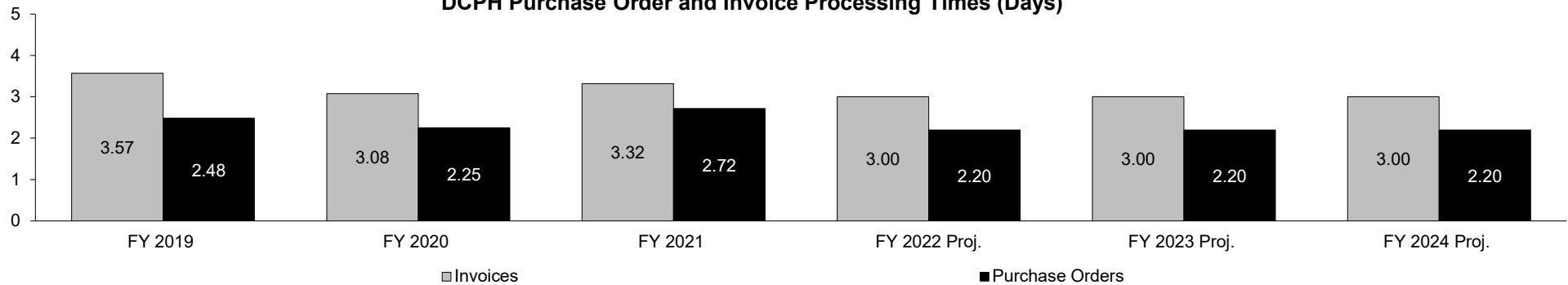
**HB Section(s):** 10.700, 10.755

**Community and Public Health Administration**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

**DCPH Purchase Order and Invoice Processing Times (Days)**

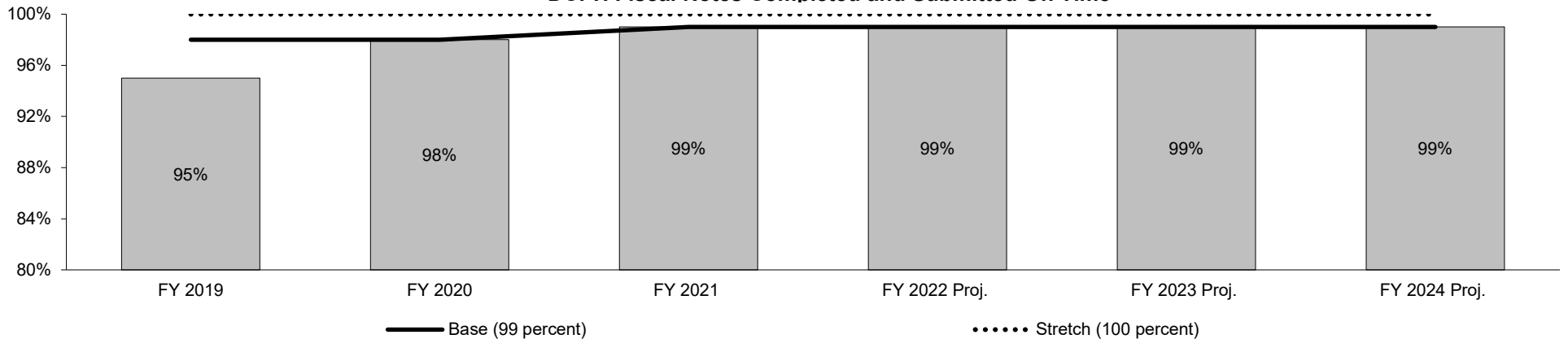


\*MissouriBUYS was implemented during the last quarter of FY 2018 and has contributed to the slight increase in processing times. As staff become more familiar and gain knowledge with the requirements of the processing system, it is estimated that the average time will decrease in the following years.

Invoices: Base Target - 3 Stretch Target - 2.5

Purchase Orders: Base Target - 2 Stretch Target - 1.5

**DCPH Fiscal Notes Completed and Submitted On Time**



Total number of fiscal notes DCPH received: 2019 = 544, 2020 = 490, and 2021=598. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin. Previous goal of 98 percent completion percentage increased once met.

## PROGRAM DESCRIPTION

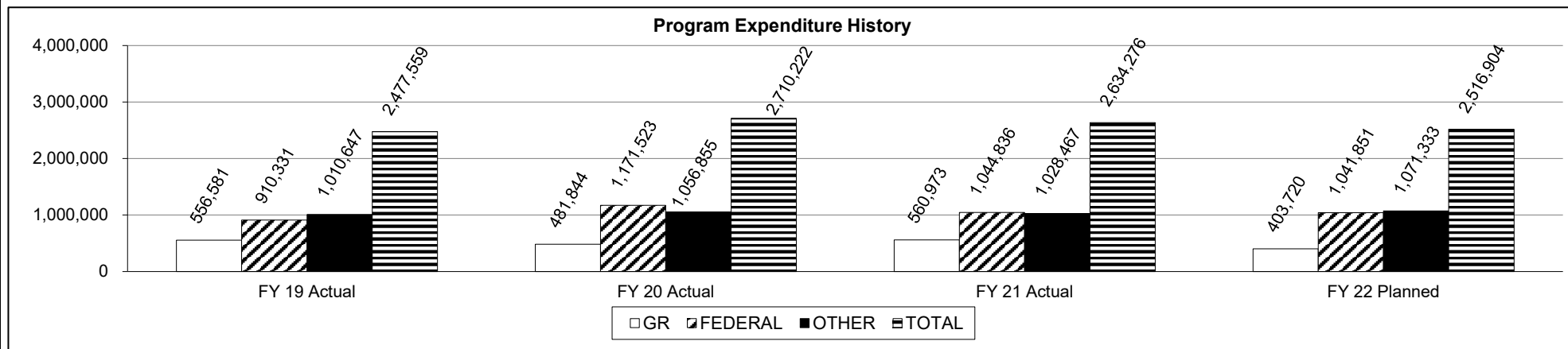
**Health and Senior Services**

**HB Section(s):** 10.700, 10.755

**Community and Public Health Administration**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275) and Missouri Public Health Services (0298).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.

**6. Are there federal matching requirements? If yes, please explain.**

Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness and Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.

**7. Is this a federally mandated program? If yes, please explain.**

The federal mandate for specific activities is included on division program description pages.



## PROGRAM DESCRIPTION

|  |                                    |  |   |   |  |  |              |
|--|------------------------------------|--|---|---|--|--|--------------|
| <b>Health and Senior Services</b>                        |                                    |  |   | <b>HB Section(s):</b> <u>10.700, 10.710, 10.765</u> |  |  |              |
| <b>Vital Records</b>                                     |                                    |  |   |   |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                                    |  |   |   |  |  |              |
|  | <b>DCPH Program<br/>Operations</b> | <b>DHSS Programs and<br/>Contracts</b> | <b>Missouri State Coroners<br/>Training</b> |   |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 1,132,706                          | 49,917                                 | 0   |   |  |  | 1,182,623    |
| <b>FEDERAL</b>   | 177,706                            | 0                                      | 0   |   |  |  | 177,706      |
| <b>OTHER</b>   | 311,714                            | 0                                      | 355,482                                     |   |  |  | 667,196      |
| <b>TOTAL</b>   | 1,622,126                          | 49,917                                 | 355,482                                     |   |  |  | 2,027,525    |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need.

**1b. What does this program do?**  
 The Bureau of Vital Records is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records and health and statistical information critical to identifying and qualifying health related issues and measuring progress toward quality improvement and public health goals. Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops and trainings, as well as querying of records and providing technical assistance to ensure the complete, accurate, and timely registration of vital records.

| Life Events Requiring a Vital Record |                                |                                |                            |
|--------------------------------------|--------------------------------|--------------------------------|----------------------------|
| Birth Certificate                    | Death Certificate              | Marriage/Divorce Record        | Fetal Death Certificate    |
| Identification                       | Receive Insurance benefits     | Driver's License Documentation | Tax Purposes               |
| School Registration                  | Death Investigation            | Tax Purposes                   | Research Purposes          |
| Driver's License Documentation       | State Agency Program Removal   | Receipt of Insurance Benefits  |                            |
| Voter ID                             | Cease Benefits                 | Proof of Marriage              | <b>Paternity Documents</b> |
| Passport                             | Research Purposes              | Proof of Divorce               | Proof of Paternity         |
| Genealogical Purposes                | Release from Legal Obligations | Research Purposes              | Research Purposes          |
| Research Purposes                    | (leases, titles, etc.)         |                                |                            |

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, 10.765

**Vital Records**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

| Records Issued and Registered |        |            |        |            |             |            |          |            |         |            |
|-------------------------------|--------|------------|--------|------------|-------------|------------|----------|------------|---------|------------|
| Year                          | Birth  |            | Death  |            | Fetal Death |            | Marriage |            | Divorce |            |
|                               | Issued | Registered | Issued | Registered | Issued      | Registered | Issued   | Registered | Issued  | Registered |
| CY 2019                       | 48,137 | 69,083     | 10,366 | 60,574     | 1           | 550        | 2,767    | 37,584     | 772     | 17,851     |
| CY 2020                       | 53,704 | 73,811     | 11,306 | 76,082     | 0           | 469        | 3,616    | 34,738     | 718     | 16,518     |
| CY 2021 Proj.                 | 48,567 | 73,959     | 11,046 | 68,375     | 6           | 504        | 3,050    | 37,222     | 728     | 17,643     |
| CY 2022 Proj.                 | 50,136 | 72,284     | 11,046 | 68,344     | 2           | 508        | 3,144    | 36,515     | 739     | 17,337     |
| CY 2023 Proj.                 | 50,802 | 73,351     | 11,133 | 70,934     | 3           | 493        | 3,270    | 36,158     | 728     | 17,166     |
| CY 2024 Proj.                 | 49,835 | 73,198     | 11,075 | 69,217     | 4           | 502        | 3,155    | 36,632     | 732     | 17,382     |

Records are **issued** when they are provided to an individual upon request. Records are **registered** when they are officially filed with the state.

| Amendments to Previously Registered Vital Records |           |               |       |       |
|---|-----------|---------------|-------|-------|
| Year  | Adoptions | Legitimations | Birth | Death |
| CY 2019   | 6,197     | 116           | 8,221 | 2,941 |
| CY 2020   | 8,239     | 100           | 6,085 | 2,410 |
| CY 2021 Proj.                                     | 5,606     | 116           | 6,934 | 2,536 |
| CY 2022 Proj.                                     | 6,681     | 111           | 7,080 | 2,629 |
| CY 2023 Proj.                                     | 6,842     | 109           | 6,700 | 2,525 |
| CY 2024 Proj.                                     | 6,376     | 112           | 6,905 | 2,563 |

Served by the state vital records office. This does not reflect local registrar activities.

| Vital Records Clients Served |        |         |           |           |
|------------------------------|--------|---------|-----------|-----------|
| Year                         | Mail   | Phone   | VitalChek | In Person |
| CY 2019                      | 66,063 | 113,037 | 20,072    | 6,456     |
| CY 2020                      | 62,815 | 85,342  | 21,512    | 3,498     |
| CY 2021 Proj.                | 64,365 | 103,990 | 20,009    | 5,202     |
| CY 2022 Proj.                | 64,414 | 100,790 | 20,531    | 5,052     |
| CY 2023 Proj.                | 63,865 | 96,707  | 20,684    | 4,584     |
| CY 2024 Proj.                | 64,215 | 100,495 | 20,408    | 4,946     |

VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.

## PROGRAM DESCRIPTION

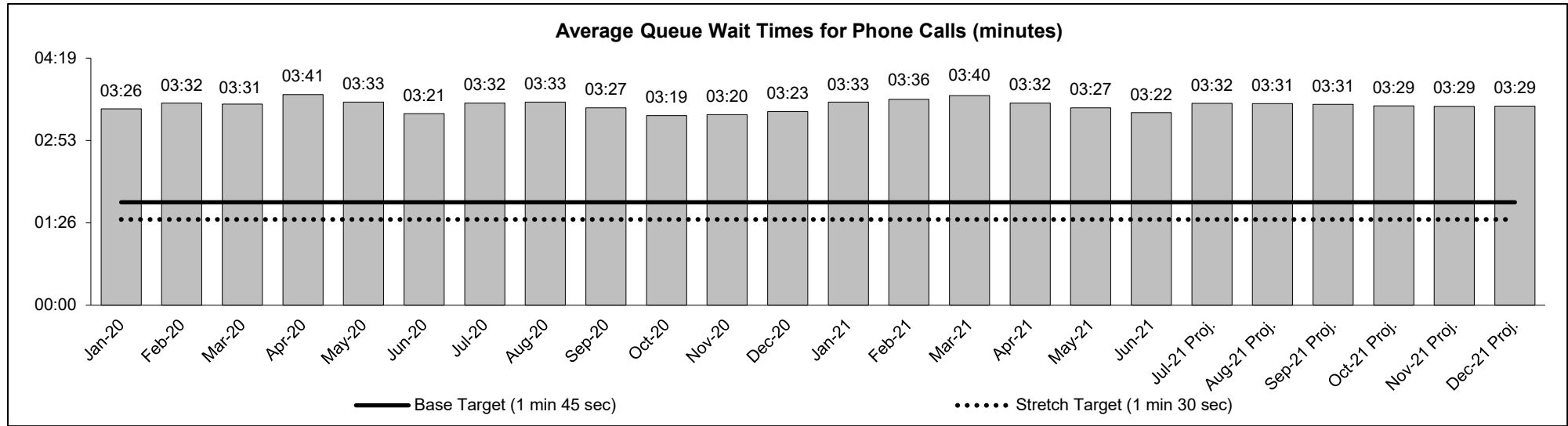
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, 10.765

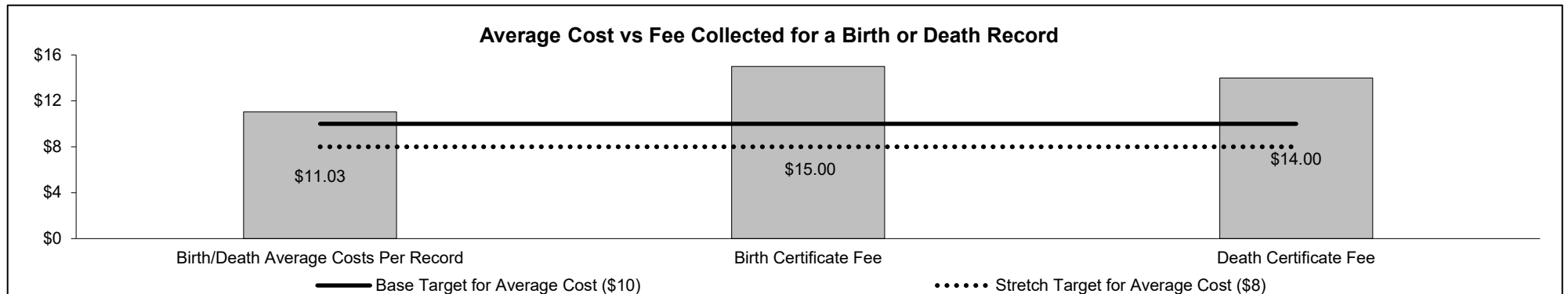
**Vital Records**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



Fund breakout for a birth certificate fee is as follows: General Revenue \$4.00, Children's Trust \$5.00, Endowed Care Cemetery \$1.00, and Missouri Public Health Services \$5.00. Fund breakout for a death certificate fee is as follows: General Revenue \$4.00, Children's Trust \$5.00, Endowed Care Cemetery \$1.00, Coroner's Training Fund \$1.00, and Missouri Public Health Services \$3.00.

## PROGRAM DESCRIPTION

**Health and Senior Services**

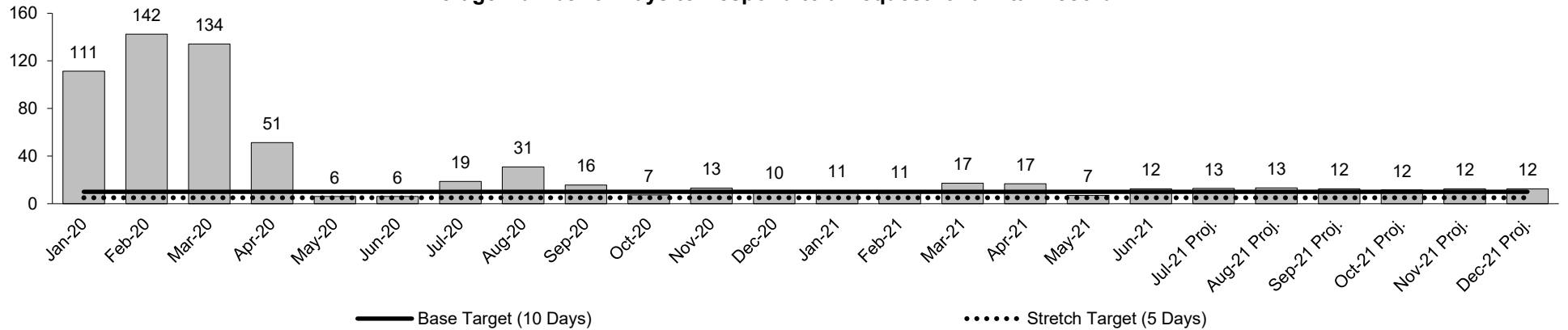
**HB Section(s):** 10.700, 10.710, 10.765

**Vital Records**

**Program is found in the following core budget(s):**

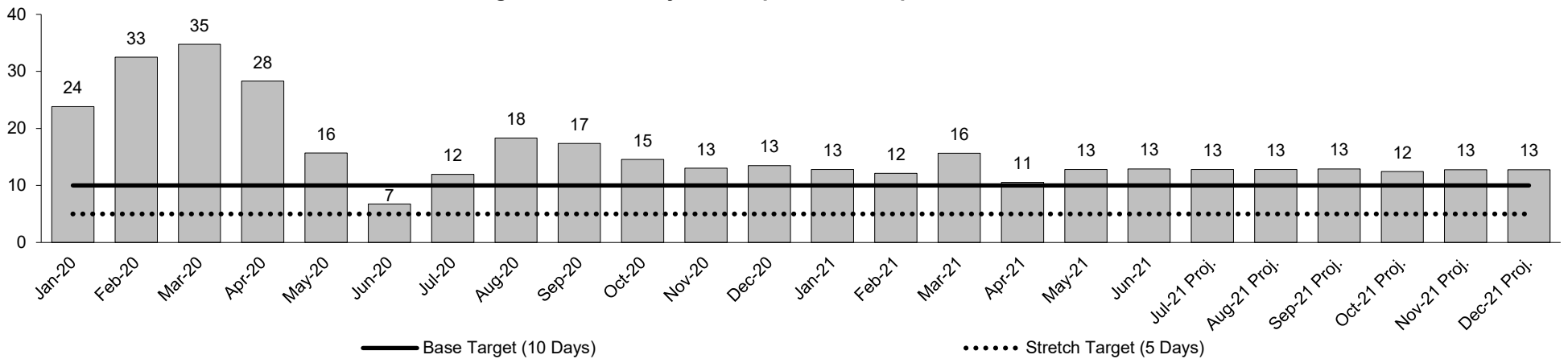
**2d. Provide a measure(s) of the program's efficiency.**

**Average Number of Days to Respond to a Request for a Vital Record**



This graph represents the time from when a request for a vital record is received via mail to when it is mailed out to the applicant.

**Average Number of Days to Respond to a Request for an Amendment**



This represents the time from when a request for an amendment is received via mail to when it is mailed out to the applicant.

# PROGRAM DESCRIPTION

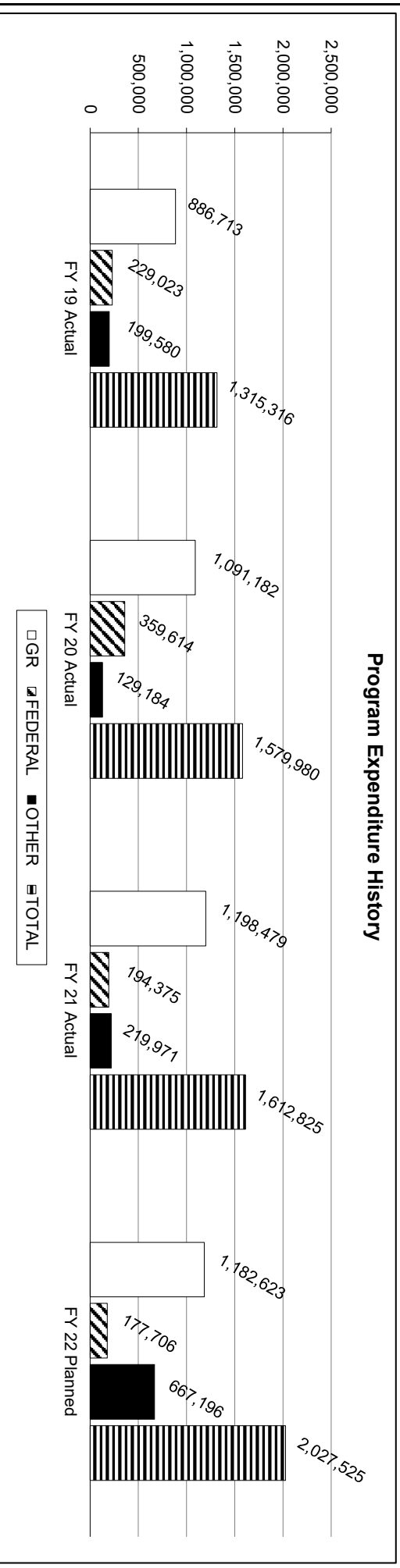
Health and Senior Services

Vital Records

HB Section(s): 10.700, 10.710, 10.765

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); and Putative Father Registry (0780).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo. Federal: 42 USC Section 652(a)(7).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |              |             |        |
|---|--------------|-------------|--------|
| Health and Senior Services              |              | Budget Unit | 58030C |
| Division of Community and Public Health |              |             |        |
| Birth Match Data                        | DI# 15800012 | HB Section  | 10.700 |

**1. AMOUNT OF REQUEST**

|              | FY 2023 Budget Request |          |          |               |
|--------------|------------------------|----------|----------|---------------|
|              | GR                     | Federal  | Other    | Total         |
| PS           | 46,651                 | 0        | 0        | 46,651        |
| EE           | 14,145                 | 0        | 0        | 14,145        |
| PSD          | 0                      | 0        | 0        | 0             |
| TRF          | 0                      | 0        | 0        | 0             |
| <b>Total</b> | <b>60,796</b>          | <b>0</b> | <b>0</b> | <b>60,796</b> |

FTE                      1.00              0.00              0.00              1.00

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 30,434 | 0 | 0 | 30,434 |
|--------------------|--------|---|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              | FY 2023 Governor's Recommendation |               |          |               |
|--------------|-----------------------------------|---------------|----------|---------------|
|              | GR                                | Federal       | Other    | Total         |
| PS           | 0                                 | 46,651        | 0        | 46,651        |
| EE           | 0                                 | 14,145        | 0        | 14,145        |
| PSD          | 0                                 | 0             | 0        | 0             |
| TRF          | 0                                 | 0             | 0        | 0             |
| <b>Total</b> | <b>0</b>                          | <b>60,796</b> | <b>0</b> | <b>60,796</b> |

FTE                      0.00              0.00              0.00              0.00

|                    |   |        |   |        |
|--------------------|---|--------|---|--------|
| <b>Est. Fringe</b> | 0 | 15,637 | 0 | 15,637 |
|--------------------|---|--------|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: TANF (0199).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

HB 429, passed by the General Assembly and then signed into law, requires that the children's division provide a list to the Department of Health and Senior Services (DHSS) of individuals who are in a registry for abuse or neglect of children within the last ten years or who have been found guilty of certain crimes against minors within the last ten years. The state registrar will be required to provide the children's division pertinent birth record information for a child born to anyone on the list. The department needs a position within the Section for Epidemiology for Public Health Practice (EPHP) to meet this statutory requirement.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                     |                    |               |
|--|---------------------|--------------------|---------------|
| <b>Health and Senior Services</b>              |                     | <b>Budget Unit</b> | <u>58030C</u> |
| <b>Division of Community and Public Health</b> |                     |                    |               |
| <b>Birth Match Data</b>                        | <b>DI# 15800012</b> | <b>HB Section</b>  | <u>10.700</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Department of Social Services (DSS) is requesting that a linkage between individuals that lost parental rights be matched with natality data every Monday, Wednesday, and Friday, with results being supplied back to DSS no later than two business days. The agreement stipulates that DSS may also request additional data on an ad hoc basis if warranted by an investigation. The Bureau of Epidemiology and Vital Statistics (BEVS) conducts various linkages with vital records data. Linkages based on soft matching criteria (e.g. name and DOB) requires extensive time reviewing records to ensure a potential match is accurate. The time involved in running the linkage program and data quality checks in a timely manner will require one full FTE to provide the data to DSS in this short turnaround time. The requested PS funding is based on the standard salary of a Research/Data Analyst.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Research/Data Analyst (02RD10)       | 46,651                             | 1.00                           | 0                                   | 0.00                            | 0                                     | 0.00                              | 46,651                                | 1.00                              | 0  |
| <b>Total PS</b>                      | <b>46,651</b>                      | <b>1.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>46,651</b>                         | <b>1.00</b>                       | <b>0</b>                                 |
| Travel (140)                         | 5,103                              |                                | 0                                   |                                 | 0                                     |                                   | 5,103                                 |                                   | 0  |
| Supplies (190)                       | 258                                |                                | 0                                   |                                 | 0                                     |                                   | 258                                   |                                   | 20                                       |
| Telecommunications (340)             | 439                                |                                | 0                                   |                                 | 0                                     |                                   | 439                                   |                                   | 145                                      |
| Maintenance and Repair (430)         | 36                                 |                                | 0                                   |                                 | 0                                     |                                   | 36                                    |                                   | 0  |
| Office Equipment (580)               | 8,309                              |                                | 0                                   |                                 | 0                                     |                                   | 8,309                                 |                                   | 8,309                                    |
| <b>Total EE</b>                      | <b>14,145</b>                      |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>14,145</b>                         |                                   | <b>8,474</b>                             |
| <b>Grand Total</b>                   | <b>60,796</b>                      | <b>1.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>60,796</b>                         | <b>1.00</b>                       | <b>8,474</b>                             |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |            |                 |                    |               |
|--|------------|-----------------|--------------------|---------------|
| <b>Health and Senior Services</b>              |            |                 | <b>Budget Unit</b> | <u>58030C</u> |
| <b>Division of Community and Public Health</b> |            |                 |                    |               |
| <b>Birth Match Data</b>                        | <b>DI#</b> | <u>15800012</u> | <b>HB Section</b>  | <u>10.700</u> |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Research/Data Analyst (02RD10)       | 0                                 | 0.00                          | 46,651                             | 0.00                           | 0                                    | 0.00                             | 46,651                               | 0.00                             | 0                                       |
| <b>Total PS</b>                      | <b>0</b>                          | <b>0.00</b>                   | <b>46,651</b>                      | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>46,651</b>                        | <b>0.00</b>                      | <b>0</b>                                |
| Travel (140)                         | 0                                 |                               | 5,103                              |                                | 0                                    |                                  | 5,103                                |                                  | 0                                       |
| Supplies (190)                       | 0                                 |                               | 258                                |                                | 0                                    |                                  | 258                                  |                                  | 20                                      |
| Telecommunications (340)             | 0                                 |                               | 439                                |                                | 0                                    |                                  | 439                                  |                                  | 145                                     |
| Maintenance and Repair (430)         | 0                                 |                               | 36                                 |                                | 0                                    |                                  | 36                                   |                                  | 0                                       |
| Office Equipment (580)               | 0                                 |                               | 8,309                              |                                | 0                                    |                                  | 8,309                                |                                  | 8,309                                   |
| <b>Total EE</b>                      | <b>0</b>                          |                               | <b>14,145</b>                      |                                | <b>0</b>                             |                                  | <b>14,145</b>                        |                                  | <b>8,474</b>                            |
| <b>Grand Total</b>                   | <b>0</b>                          | <b>0.00</b>                   | <b>60,796</b>                      | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>60,796</b>                        | <b>0.00</b>                      | <b>8,474</b>                            |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an activity measure(s) for the program.**

The activity of this function will be measured by the number of linkages made between DSS data each week and the number of ad hoc searches requested by DSS staff that is performed.

**6b. Provide a measure(s) of the program's quality.**

The department will establish tracking metrics to measure turnaround time for sending reports to DSS and ensure it meets their requested timeframe. A linkage report will also be created with various metrics (match rate, number of matches based on certain criteria, etc.)

**6c. Provide a measure(s) of the program's impact.**

The impact of the program will be visible on the service delivery side of the work done by DSS to utilize the provided linkages in their pursuit to ensure the safety, permanency, and well-being of Missouri children.

**6d. Provide a measure(s) of the program's efficiency.**

Efficiency will be best measured by performing Continuous Quality Improvement on the linkage program based on matches and assessing the strength of matches made.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will establish the SAS program to be used each week and hire and train the new analyst to conduct the linkages each week, respond to ad hoc requests by DSS, and provide data support to DSS whenever necessary.

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b> |            |             |            |             |                 |             |                 |             |
| <b>Birth Match Data - 1580012</b>      |            |             |            |             |                 |             |                 |             |
| RESEARCH/DATA ASSISTANT                | 0          | 0.00        | 0          | 0.00        | 46,651          | 1.00        | 46,651          | 0.00        |
| <b>TOTAL - PS</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>46,651</b>   | <b>1.00</b> | <b>46,651</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                       | 0          | 0.00        | 0          | 0.00        | 5,103           | 0.00        | 5,103           | 0.00        |
| SUPPLIES                               | 0          | 0.00        | 0          | 0.00        | 258             | 0.00        | 258             | 0.00        |
| COMMUNICATION SERV & SUPP              | 0          | 0.00        | 0          | 0.00        | 439             | 0.00        | 439             | 0.00        |
| M&R SERVICES                           | 0          | 0.00        | 0          | 0.00        | 36              | 0.00        | 36              | 0.00        |
| OFFICE EQUIPMENT                       | 0          | 0.00        | 0          | 0.00        | 8,309           | 0.00        | 8,309           | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>14,145</b>   | <b>0.00</b> | <b>14,145</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$60,796</b> | <b>1.00</b> | <b>\$60,796</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$60,796</b> | <b>1.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$60,796</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |



## CORE DECISION ITEM

|  |                        |           |       |            |   |                                   |           |       |            |  |
|--|------------------------|-----------|-------|------------|---|-----------------------------------|-----------|-------|------------|--|
| Health and Senior Services   |                        |           |       |            | Budget Unit   | 58230C                            |           |       |            |  |
| Community and Public Health  |                        |           |       |            |   |                                   |           |       |            |  |
| Core - Aid to Local Public Health Agencies (Core Functions)  |                        |           |       |            | HB Section  | 10.705                            |           |       |            |  |
| 1. CORE FINANCIAL SUMMARY  |                        |           |       |            |   |                                   |           |       |            |  |
|  | FY 2023 Budget Request |           |       |            |   | FY 2023 Governor's Recommendation |           |       |            |  |
|  | GR                     | Federal   | Other | Total      |   | GR                                | Fed       | Other | Total      |  |
| PS   | 0                      | 0         | 0     | 0          | PS  | 0                                 | 0         | 0     | 0          |  |
| EE   | 109,400                | 0         | 0     | 109,400    | EE  | 109,400                           | 0         | 0     | 109,400    |  |
| PSD  | 3,463,292              | 9,900,000 | 0     | 13,363,292 | PSD   | 3,463,292                         | 9,900,000 | 0     | 13,363,292 |  |
| TRF  | 0                      | 0         | 0     | 0          | TRF   | 0                                 | 0         | 0     | 0          |  |
| Total  | 3,572,692              | 9,900,000 | 0     | 13,472,692 | Total   | 3,572,692                         | 9,900,000 | 0     | 13,472,692 |  |
| FTE  | 0.00                   | 0.00      | 0.00  | 0.00       | FTE   | 0.00                              | 0.00      | 0.00  | 0.00       |  |
| Est. Fringe  | 0                      | 0         | 0     | 0          | Est. Fringe   | 0                                 | 0         | 0     | 0          |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                        |           |       |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |                                   |           |       |            |  |
| 2. CORE DESCRIPTION  |                        |           |       |            |   |                                   |           |       |            |  |
| <p>The requested core funding is an investment in the 115 local public health agencies throughout Missouri that are essential to protecting the public's health. The local public health agencies are crucial partners with the state in providing public health services. The investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, HIV, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address the needs.</p> <p>Challenges are constantly increasing due to global travel that brings new and unknown diseases to our doorstep. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains including the novel coronavirus, and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to ensure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.</p> |                        |           |       |            |   |                                   |           |       |            |  |

## CORE DECISION ITEM

|   |                           |                           |                           |                                |               |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|---------------|
| <b>Health and Senior Services</b>                                       |                           |                           |                           | <b>Budget Unit</b>             | <u>58230C</u> |
| <b>Community and Public Health</b>                                      |                           |                           |                           |                                |               |
| <b>Core - Aid to Local Public Health Agencies (Core Functions)</b>      |                           |                           |                           | <b>HB Section</b>              | <u>10.705</u> |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b> |                           |                           |                           |                                |               |
| Local Public Health Services  |                           |                           |                           |                                |               |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |               |
|   | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |               |
| Appropriation (All Funds)   | 13,222,692                | 13,472,692                | 13,472,692                | 13,472,692                     |               |
| Less Reverted (All Funds)   | (99,681)                  | (107,181)                 | 0                         | 0                              |               |
| Less Restricted (All Funds)*  | 0                         | 0                         | 0                         | 0                              |               |
| Budget Authority (All Funds)  | 13,123,011                | 13,365,511                | 13,472,692                | 13,472,692                     |               |
| Actual Expenditures (All Funds)   | 10,815,084                | 11,051,509                | 11,167,481                | N/A                            |               |
| Unexpended (All Funds)  | 2,307,927                 | 2,314,002                 | 2,305,211                 | N/A                            |               |
| Unexpended, by Fund:  |                           |                           |                           |                                |               |
| General Revenue   | 7,927                     | 7,471                     | 5,329                     | N/A                            |               |
| Federal   | 2,300,000                 | 2,306,531                 | 2,299,881                 | N/A                            |               |
| Other   | 0                         | 0                         | 0                         | N/A                            |               |

**Actual Expenditures (All Funds)**

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 10,815,084          |
| FY 2020     | 11,051,509          |
| FY 2021     | 11,167,481          |

Reverted includes the Governor's standard three percent reserve (when applicable).  
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE         | GR               | Federal          | Other    | Total             | Explanation   |
|------------------------------------|-----|------|--|-----------------|-------------|------------------|------------------|----------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |             |                  |                  |          |                   |   |
|                                    |     |      |  | EE              | 0.00        | 2,306            | 0                | 0        | 2,306             |   |
|                                    |     |      |  | PD              | 0.00        | 3,570,386        | 9,900,000        | 0        | 13,470,386        |   |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>3,572,692</b> | <b>9,900,000</b> | <b>0</b> | <b>13,472,692</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |             |                  |                  |          |                   |   |
| Core Reallocation                  | 284 | 3944 |  | EE              | 0.00        | 107,094          | 0                | 0        | 107,094           | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 284 | 3944 |  | PD              | 0.00        | (107,094)        | 0                | 0        | (107,094)         | Internal reallocations based on planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b> | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |             |                  |                  |          |                   |   |
|                                    |     |      |  | EE              | 0.00        | 109,400          | 0                | 0        | 109,400           |   |
|                                    |     |      |  | PD              | 0.00        | 3,463,292        | 9,900,000        | 0        | 13,363,292        |   |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>3,572,692</b> | <b>9,900,000</b> | <b>0</b> | <b>13,472,692</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |             |                  |                  |          |                   |   |
|                                    |     |      |  | EE              | 0.00        | 109,400          | 0                | 0        | 109,400           |   |
|                                    |     |      |  | PD              | 0.00        | 3,463,292        | 9,900,000        | 0        | 13,363,292        |   |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>3,572,692</b> | <b>9,900,000</b> | <b>0</b> | <b>13,472,692</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                                 |                     |             |                     |             |                     |             |                     |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                               | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
| Budget Object Summary                       | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>CORE PUBLIC HLTH FUNCTIONS</b>           |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                 |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                         |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                             | 108,479             | 0.00        | 2,306               | 0.00        | 109,400             | 0.00        | 109,400             | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                | 38,395              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| TOTAL - EE                                  | 146,874             | 0.00        | 2,306               | 0.00        | 109,400             | 0.00        | 109,400             | 0.00        |
| PROGRAM-SPECIFIC                            |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                             | 3,458,883           | 0.00        | 3,570,386           | 0.00        | 3,463,292           | 0.00        | 3,463,292           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                | 7,561,723           | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| CHILDRENS HEALTH INSURANCE                  | 0                   | 0.00        | 9,900,000           | 0.00        | 9,900,000           | 0.00        | 9,900,000           | 0.00        |
| TOTAL - PD                                  | 11,020,606          | 0.00        | 13,470,386          | 0.00        | 13,363,292          | 0.00        | 13,363,292          | 0.00        |
| <b>TOTAL</b>                                | <b>11,167,480</b>   | <b>0.00</b> | <b>13,472,692</b>   | <b>0.00</b> | <b>13,472,692</b>   | <b>0.00</b> | <b>13,472,692</b>   | <b>0.00</b> |
| <b>Aid to Local Public Health - 1580015</b> |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                            |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                             | 0                   | 0.00        | 0                   | 0.00        | 4,300,000           | 0.00        | 2,300,000           | 0.00        |
| TOTAL - PD                                  | 0                   | 0.00        | 0                   | 0.00        | 4,300,000           | 0.00        | 2,300,000           | 0.00        |
| <b>TOTAL</b>                                | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>4,300,000</b>    | <b>0.00</b> | <b>2,300,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$11,167,480</b> | <b>0.00</b> | <b>\$13,472,692</b> | <b>0.00</b> | <b>\$17,772,692</b> | <b>0.00</b> | <b>\$15,772,692</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|-----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                     | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class               | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>CORE PUBLIC HLTH FUNCTIONS</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                       |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                  | 101                 | 0.00        | 609                 | 0.00        | 500                 | 0.00        | 500                 | 0.00        |
| SUPPLIES                          | 5                   | 0.00        | 110                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 445                 | 0.00        | 139                 | 0.00        | 500                 | 0.00        | 500                 | 0.00        |
| COMMUNICATION SERV & SUPP         | 601                 | 0.00        | 0                   | 0.00        | 600                 | 0.00        | 600                 | 0.00        |
| PROFESSIONAL SERVICES             | 145,588             | 0.00        | 0                   | 0.00        | 107,500             | 0.00        | 107,500             | 0.00        |
| OTHER EQUIPMENT                   | 134                 | 0.00        | 1,448               | 0.00        | 200                 | 0.00        | 200                 | 0.00        |
| <b>TOTAL - EE</b>                 | <b>146,874</b>      | <b>0.00</b> | <b>2,306</b>        | <b>0.00</b> | <b>109,400</b>      | <b>0.00</b> | <b>109,400</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 11,020,606          | 0.00        | 13,470,386          | 0.00        | 13,363,292          | 0.00        | 13,363,292          | 0.00        |
| <b>TOTAL - PD</b>                 | <b>11,020,606</b>   | <b>0.00</b> | <b>13,470,386</b>   | <b>0.00</b> | <b>13,363,292</b>   | <b>0.00</b> | <b>13,363,292</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$11,167,480</b> | <b>0.00</b> | <b>\$13,472,692</b> | <b>0.00</b> | <b>\$13,472,692</b> | <b>0.00</b> | <b>\$13,472,692</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$3,567,362</b>  | <b>0.00</b> | <b>\$3,572,692</b>  | <b>0.00</b> | <b>\$3,572,692</b>  | <b>0.00</b> | <b>\$3,572,692</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$7,600,118</b>  | <b>0.00</b> | <b>\$9,900,000</b>  | <b>0.00</b> | <b>\$9,900,000</b>  | <b>0.00</b> | <b>\$9,900,000</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## PROGRAM DESCRIPTION

|  |                                |                    |                                    |   |  |  |              |
|--|--------------------------------|--------------------|------------------------------------|---|--|--|--------------|
| <b>Health and Senior Services</b>                        |                                |                    |                                    | <b>HB Section(s):</b> <u>10.700, 10.705, 10.710</u> |  |  |              |
| <b>Local Public Health Services</b>                      |                                |                    |                                    |   |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                                |                    |                                    |   |  |  |              |
|  | <b>DCPH Program Operations</b> | <b>Aid to LPHA</b> | <b>DCPH Programs and Contracts</b> |   |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 220,453                        | 3,465,511          | 0                                  |   |  |  | 3,685,964    |
| <b>FEDERAL</b>   | 63,906                         | 7,600,000          | 365,123                            |   |  |  | 8,029,029    |
| <b>OTHER</b>   | 14,573                         | 0                  | 0                                  |   |  |  | 14,573       |
| <b>TOTAL</b>   | 298,932                        | 11,065,511         | 365,123                            |   |  |  | 11,729,566   |

**1a. What strategic priority does this program address?**

Reduce opioid misuse, Improve the health and safety of Missourians most in need, Enhance access to care, and Foster a sustainable high-performing department.

**1b. What does this program do?**

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance. The local health agencies have also been solely responsible for numerous areas of COVID-19 response, including but not limited to, enforcement of statewide and local orders, case investigation, and contact tracing.

The funding administered through the participation agreements is not mandated for specific activities, but rather it allows local health agencies to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The federal funding (70 percent of the total in FY 2021) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.

## PROGRAM DESCRIPTION

**Health and Senior Services** **HB Section(s):** 10.700, 10.705, 10.710

**Local Public Health Services**

**Program is found in the following core budget(s):**

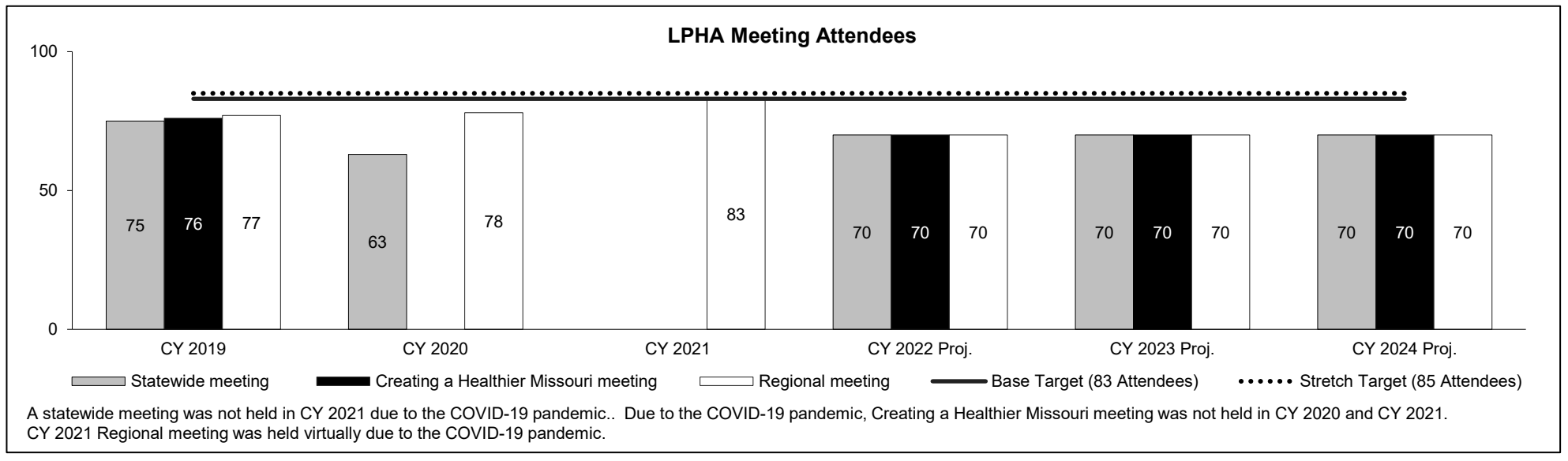
**2a. Provide an activity measure(s) for the program.**

| LPHAs Served by the Center for Local Public Health Services    | FY 2019 | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|--|---------|---------|---------|---------------|---------------|---------------|
| LPHAs with CORE Participation Agreements                       | 114*    | 114     | 114     | 115*          | 115           | 115           |
| LPHAs receiving individualized training/technical assistance** | 25      | 25      | 12      | 25            | 30            | 31            |
| Statewide and/or Regional Public Health Meetings Offered***    | 3       | 3       | 2       | 3             | 3             | 3             |

\*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019. Independence reopened in FY 2021 and will enter into a CORE agreement in FY 2022.

\*\*LPHAs receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior.

\*\*\*Statewide meetings are hosted in Jefferson City, but were not offered in FY 2021 due to COVID. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the regional meetings were held virtually.



## PROGRAM DESCRIPTION

**Health and Senior Services**

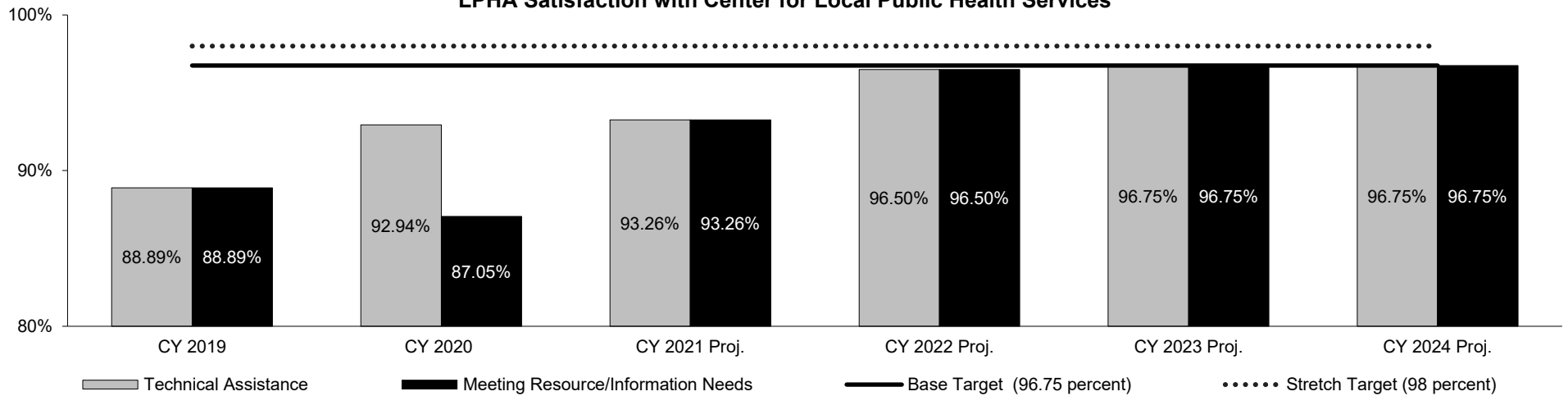
**HB Section(s):** 10.700, 10.705, 10.710

**Local Public Health Services**

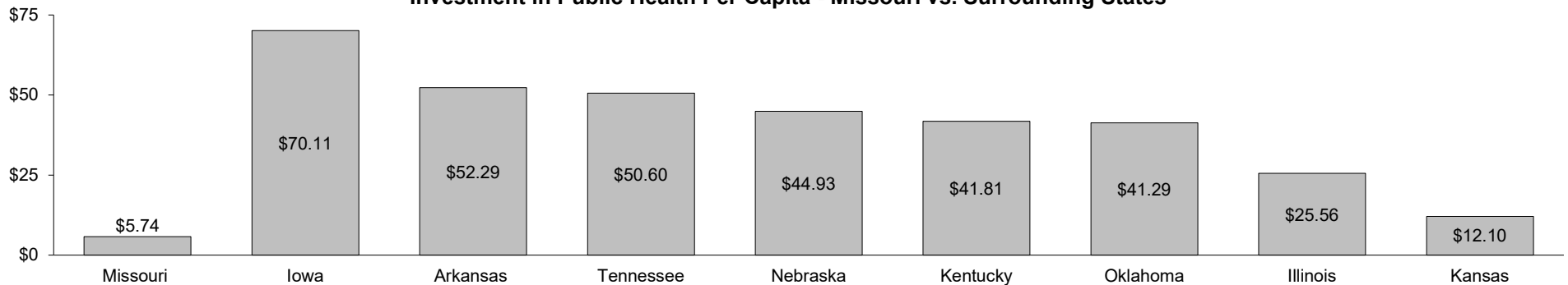
**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

**LPHA Satisfaction with Center for Local Public Health Services**



**Investment in Public Health Per Capita - Missouri vs. Surrounding States**



2017 is the latest data provided by Trust for America's Health that is broken down per capita. Missouri has not made significant increases in public health funding, therefore it is assumed this data is still an accurate comparison. For Missouri to achieve a rank of 40th in per capita public health spending, funding would need to increase to \$18.81 per capita.

Source: Ready or Not 2017 <https://www.tfah.org/wp-content/uploads/archive/assets/files/TFAH-2017-ReadyOrNot-Fnl.pdf>.

## PROGRAM DESCRIPTION

**Health and Senior Services**

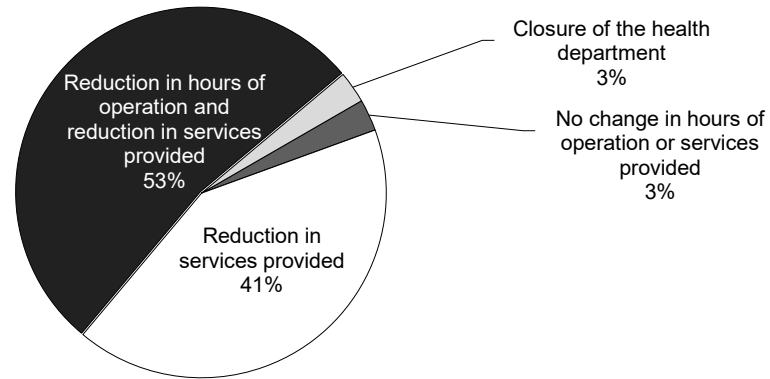
**HB Section(s):** 10.700, 10.705, 10.710

**Local Public Health Services**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

**FY 2020 Reported Impact to LPHAs if Core Funding Ceased to Exist**



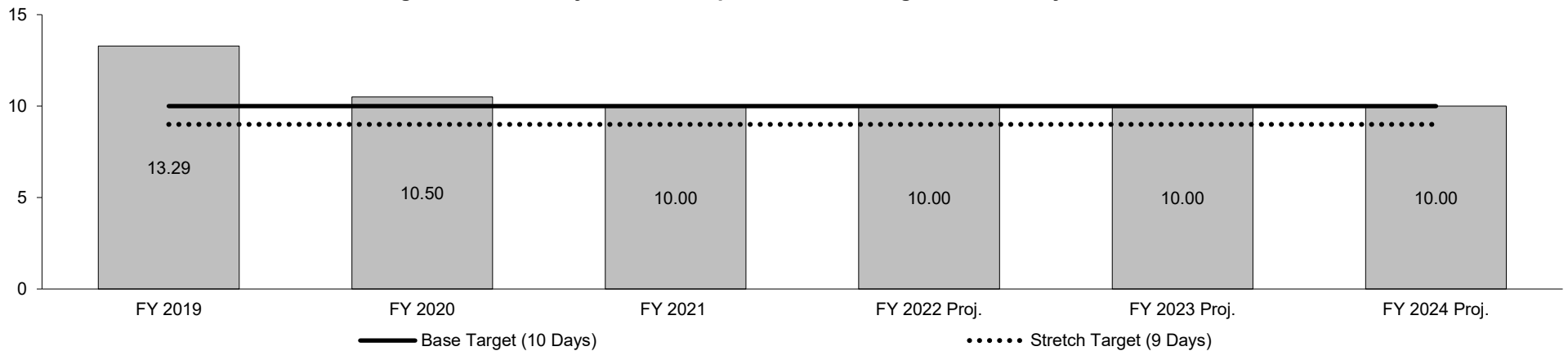
**Total Public Health Revenue of LPHA Derived from CORE Participation Funding**

| Population of Jurisdiction | Number of LPHAs | Average % of Total |
|----------------------------|-----------------|--------------------|
| < 6,000                    | 7               | 15.94%             |
| 6,001 - 10,000             | 16              | 12.10%             |
| 10,000 - 25,000            | 43              | 10.02%             |
| 25,001 - 50,000            | 24              | 8.18%              |
| 50,001 - 150,000           | 16              | 7.64%              |
| >150,000                   | 8               | 4.64%              |

Source: 2018 LPHA Financial Report.

**2d. Provide a measure(s) of the program's efficiency.**

**Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance**



## PROGRAM DESCRIPTION

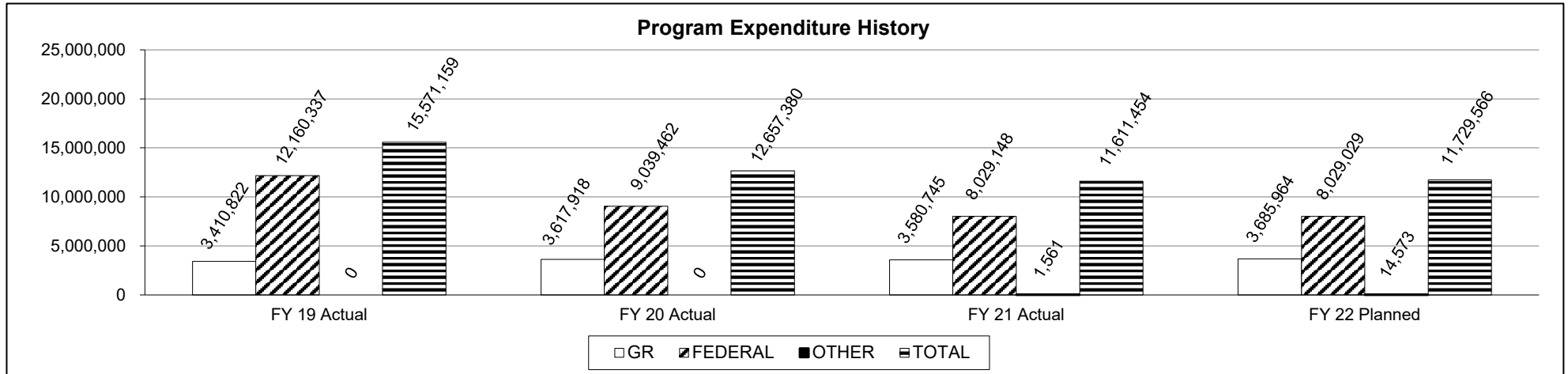
**Health and Senior Services**

**HB Section(s):** 10.700, 10.705, 10.710

**Local Public Health Services**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58230C            |
| Division of Community and Public Health |             |                   |
| Aid to Local Public Health              | DI# 1580015 | HB Section 10.705 |

### 1. AMOUNT OF REQUEST

| FY 2023 Budget Request   |                  |          |          |                  | FY 2023 Governor's Recommendation  |                  |          |          |                  |
|--|------------------|----------|----------|------------------|--|------------------|----------|----------|------------------|
|  | GR               | Federal  | Other    | Total            |  | GR               | Federal  | Other    | Total            |
| PS   | 0                | 0        | 0        | 0                | PS   | 0                | 0        | 0        | 0                |
| EE   | 0                | 0        | 0        | 0                | EE   | 0                | 0        | 0        | 0                |
| PSD  | 4,300,000        | 0        | 0        | 4,300,000        | PSD  | 2,300,000        | 0        | 0        | 2,300,000        |
| TRF  | 0                | 0        | 0        | 0                | TRF  | 0                | 0        | 0        | 0                |
| <b>Total</b>   | <b>4,300,000</b> | <b>0</b> | <b>0</b> | <b>4,300,000</b> | <b>Total</b>   | <b>2,300,000</b> | <b>0</b> | <b>0</b> | <b>2,300,000</b> |
| FTE  | 0.00             | 0.00     | 0.00     | 0.00             | FTE  | 0.00             | 0.00     | 0.00     | 0.00             |
| <i>Est. Fringe</i>   | 0                | 0        | 0        | 0                | <i>Est. Fringe</i>   | 0                | 0        | 0        | 0                |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |          |          |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |          |          |                  |

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation       | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate       | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input checked="" type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan              | <input type="checkbox"/> Other: _____      |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, 70 percent of the Aid to Local Public Health (Core Functions) funding to support vital public health services for Missouri is from the federal Children's Health Insurance Program (CHIP) Health Services Initiative (HSI). The Children's Health Insurance Program was reauthorized by Congress in January 2018, extending federal funding for CHIP for six years (FFY 2018 to 2023), however, the CHIP match rate decreased from 98.78 percent in FFY 2019 to 87.28 percent in FFY 2020, after which it will return to the state's regular enhanced CHIP match rate of approximately 76.45 percent in FFY 2022. The CHIP HSI funds are a result of DHSS working in collaboration with the Department of Social Services (DSS), the Centers for Medicare and Medicaid Services (CMS), and Local Public Health Agencies (LPHAs). Local unreimbursed expenditures in four program areas (Immunizations, Lead Testing/Prevention, Newborn Home Visiting, and Screening, Diagnosis and Education of Public Health Issues) are utilized to provide match for the funds secured through this effort and are distributed to LPHAs through participation agreements with DHSS.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58230C            |
| Division of Community and Public Health |             |                   |
| Aid to Local Public Health              | DI# 1580015 | HB Section 10.705 |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued).**

The COVID-19 pandemic has exacerbated the shortfall in CHIP funding. LPHAs have redirected staff time and resources towards responding to the pandemic in their communities, thereby reducing their capacity to provide services eligible to receive CHIP matched funds. As a result, LPHAs face a precipitously declining availability of funds at a time when the demand on their resources and capabilities are strained. Increased general revenue funding is a necessity to maintain the state's local public health infrastructure. The loss of this funding will result in the loss of basic public health services and create serious gaps in the protection of Missourian's health in some areas of the state.

The LPHAs are the front-line of the public health system and fulfill numerous state public health mandates with this funding and deliver services such as, child and adult immunizations; assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; and community planning and programs to address the growing costs related to chronic diseases and other emerging public health issues such as the opioid epidemic. Local Health Departments have also been solely responsible for numerous areas of COVID-19 response including enforcement of statewide and local orders, case investigation, and contact tracing.

Sections 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title XXI Section 2105(a)(1)(D)(ii).

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The last quarter of reported CHIP funds (for March 2021) was \$1,102,842 which continued the decline in CHIP funds to LPHAs. With a CHIP match rate of 75.47 percent a projection of yearly funds based on the last quarter would be \$3,329,260 (\$1,102,842 x 4 x 0.7547). The current funding for LPHAs is appropriated at \$7,600,000, which means without additional funding there will be a shortfall of \$4,300,000.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions (800)   | 4,300,000                 |                       | 0                          |                        | 0                            |                          | 4,300,000                    |                          | 0                               |
| <b>Total PSD</b>              | <b>4,300,000</b>          |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>4,300,000</b>             |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>4,300,000</b>          | <b>0.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>4,300,000</b>             | <b>0.00</b>              | <b>0</b>                        |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

| <b>Health and Senior Services</b>              |                                   | <b>Budget Unit</b> <u>58230C</u> |                                    |                                |                                      |                                  |                                      |                                  |   |
|--|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Division of Community and Public Health</b> |                                   |                                  |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Aid to Local Public Health</b>              | <b>DI# 1580015</b>                | <b>HB Section</b> <u>10.705</u>  |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>           | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b>    | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Program Distributions (800)                    | 2,300,000                         |                                  | 0                                  |                                | 0                                    |                                  | 2,300,000                            |                                  | 0                                       |
| <b>Total PSD</b>                               | <b>2,300,000</b>                  |                                  | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>2,300,000</b>                     |                                  | <b>0</b>                                |
| <b>Grand Total</b>                             | <b>2,300,000</b>                  | <b>0.00</b>                      | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>2,300,000</b>                     | <b>0.00</b>                      | <b>0</b>                                |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

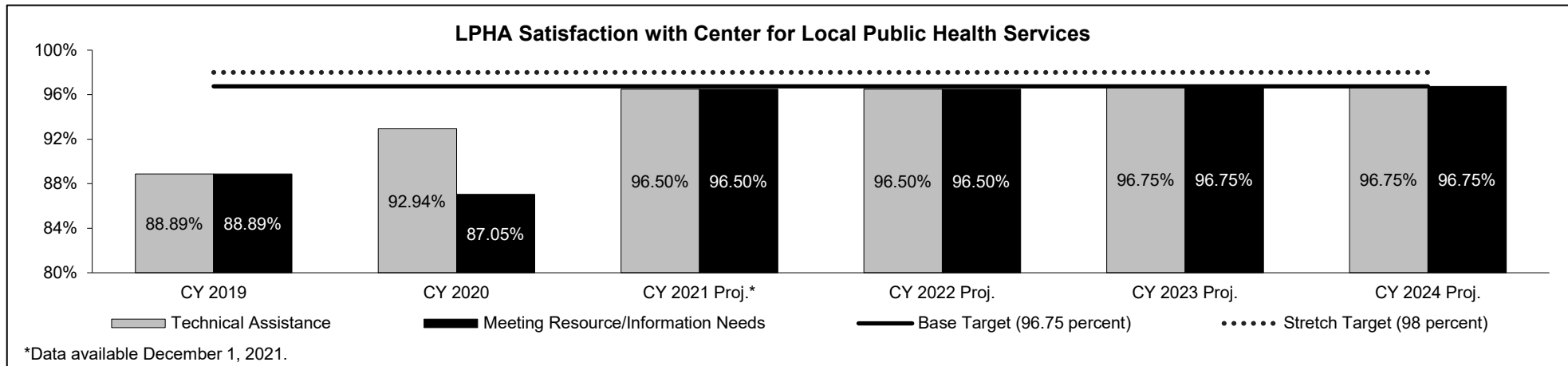
**6a. Provide an activity measure(s) for the program.**

|  | <b>LPHAs Served by the Center for Local Public Health Services</b> |                |                |                          |                          |                          |
|--|--|----------------|----------------|--------------------------|--------------------------|--------------------------|
|  | <b>FY 2019</b>   | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022<br/>Proj.</b> | <b>FY 2023<br/>Proj.</b> | <b>FY 2024<br/>Proj.</b> |
| LPHAs with CORE Participation Agreements   | 114*   | 114            | 114            | 115*                     | 115                      | 115                      |
| LPHAs receiving individualized training/technical assistance**   | 25   | 25             | 12             | 25                       | 30                       | 31                       |
| Statewide and/or Regional Public Health Meetings Offered***  | 3  | 3              | 2              | 3                        | 3                        | 3                        |
| <p>*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019. Independence reopened in FY 2021 and will enter into a CORE agreement in FY 2022.</p> <p>**LPHAs receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior.</p> <p>***Statewide meetings are hosted in Jefferson City, but were not offered in FY 2021 due to COVID. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the regional meetings were held virtually.</p> |  |                |                |                          |                          |                          |

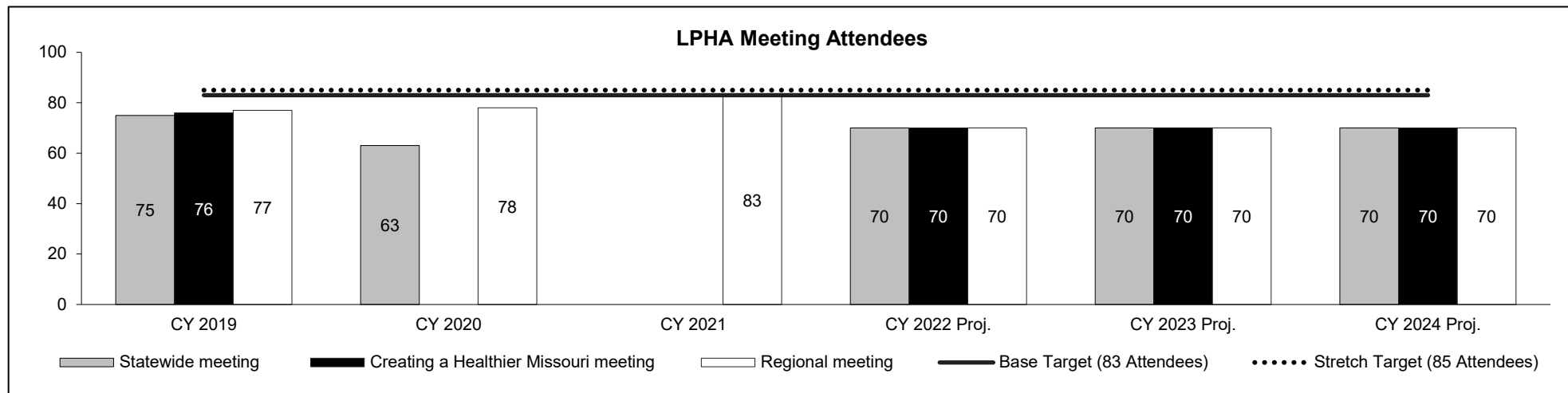
NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |                           |
|---|---------------------------|
| Health and Senior Services              | Budget Unit <u>58230C</u> |
| Division of Community and Public Health |                           |
| Aid to Local Public Health              | HB Section <u>10.705</u>  |
| DI# <u>1580015</u>                      |                           |

**6b. Provide a measure(s) of the program's quality.**



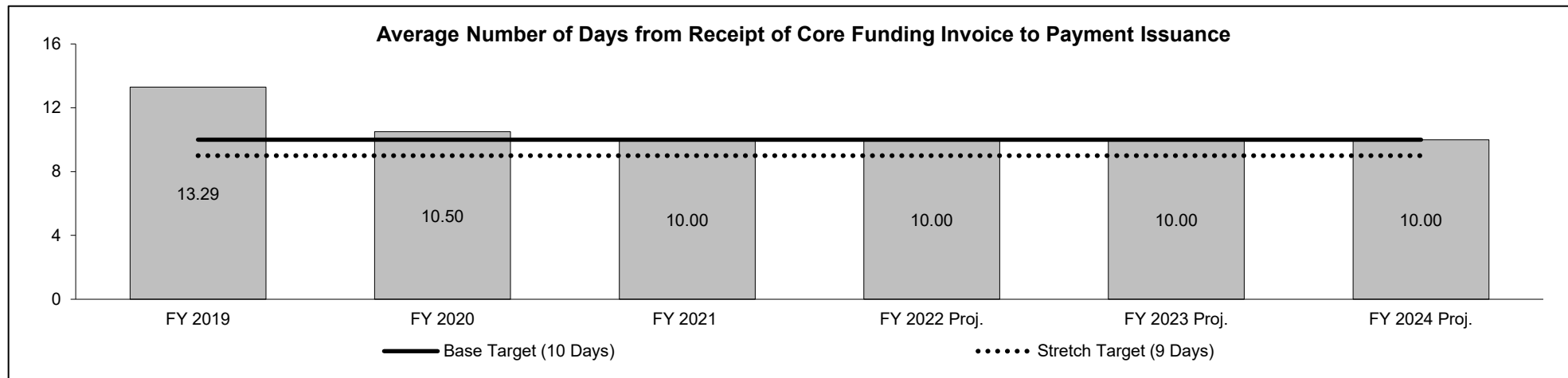
**6c. Provide a measure(s) of the program's impact.**



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58230C</u> |
| <b>Division of Community and Public Health</b>  |                                  |
| <b>Aid to Local Public Health</b> <span style="float: right;"><b>DI# 1580015</b></span> | <b>HB Section</b> <u>10.705</u>  |

**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Linkage to and/or provision of technical assistance and training to LPHAs.  
 Orientation of new LPHA directors/administrators and key program staff.  
 Facilitation and coordination of interface between LPHAs and other state agency programs affecting public health.  
 Provision of quarterly statewide and/or regional meetings of LPHA and DHSS management staff to identify and resolve issues affecting the delivery of public health and promote the sharing of best practices.  
 Communication and collaboration with LPHAs, public health organizations, and department leadership to develop meaningful statewide and regional public health meeting agendas and encourage meeting attendance.

# DECISION ITEM DETAIL

| Budget Unit                                 | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                               | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>CORE PUBLIC HLTH FUNCTIONS</b>           |            |             |            |             |                    |             |                    |             |
| <b>Aid to Local Public Health - 1580015</b> |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                       | 0          | 0.00        | 0          | 0.00        | 4,300,000          | 0.00        | 2,300,000          | 0.00        |
| <b>TOTAL - PD</b>                           | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>4,300,000</b>   | <b>0.00</b> | <b>2,300,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,300,000</b> | <b>0.00</b> | <b>\$2,300,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,300,000</b> | <b>0.00</b> | <b>\$2,300,000</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |



## CORE DECISION ITEM

|  |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
|--|-----------|-------------|-----------|-------------|---|-----------|-------------|-----------|-------------|--|--|--|--|--|
| Health and Senior Services   |           |             |           |             | Budget Unit   |           |             |           |             | 58420C, 58425C, 58445C, 58570C, 58580C, 58585C, 58620C |  |  |  |  |
| Community and Public Health  |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
| Core - Division of Community and Public Health Programs and Contracts  |           |             |           |             | HB Section  |           |             |           |             | 10.710, 10.715   |  |  |  |  |
| 1. CORE FINANCIAL SUMMARY  |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
| FY 2023 Budget Request   |           |             |           |             | FY 2023 Governor's Recommendation   |           |             |           |             |  |  |  |  |  |
|  | GR        | Federal     | Other     | Total       |   | GR        | Fed         | Other     | Total       |  |  |  |  |  |
| PS   | 0         | 0           | 0         | 0           | PS  | 0         | 0           | 0         | 0           |  |  |  |  |  |
| EE   | 1,540,911 | 3,669,087   | 41,000    | 5,250,998   | EE  | 213,500   | 3,673,363   | 1,000     | 3,887,863   |  |  |  |  |  |
| PSD  | 7,756,456 | 99,962,186  | 2,624,650 | 110,343,292 | PSD   | 7,300,635 | 98,975,550  | 1,649,750 | 107,925,935 |  |  |  |  |  |
| TRF  | 0         | 0           | 0         | 0           | TRF   | 0         | 0           | 0         | 0           |  |  |  |  |  |
| Total  | 9,297,367 | 103,631,273 | 2,665,650 | 115,594,290 | Total   | 7,514,135 | 102,648,913 | 1,650,750 | 111,813,798 |  |  |  |  |  |
| FTE  | 0.00      | 0.00        | 0.00      | 0.00        | FTE   | 0.00      | 0.00        | 0.00      | 0.00        |  |  |  |  |  |
| Est. Fringe  | 0         | 0           | 0         | 0           | Est. Fringe   | 0         | 0           | 0         | 0           |  |  |  |  |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |           |             |           |             | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |           |             |           |             |  |  |  |  |  |
| Federal Funds: Department of Health and Senior Services Federal (0143), Children's Health Insurance (0159), Child Care and Development Fed (0168), and Department of Health and Senior Services Federal Stimulus (2350).   |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
| Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Missouri Lead Abatement Loan (0893).  |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
| 2. CORE DESCRIPTION  |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
| The Division of Community and Public Health contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (novel coronavirus, viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne diseases, tuberculosis, measles, and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls. |           |             |           |             |   |           |             |           |             |  |  |  |  |  |
| This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; injury prevention; maternal and child health services; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; data collection and analysis to guide opioid misuse prevention and response activities; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.   |           |             |           |             |   |           |             |           |             |  |  |  |  |  |

### CORE DECISION ITEM

|  |                    |   |
|--|--------------------|---|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> | 58420C, 58425C, 58445C, 58570C, 58580C, 58585C, |
| <b>Community and Public Health</b>   |                    | 58620C  |
| <b>Core - Division of Community and Public Health Programs and Contracts</b> | <b>HB Section</b>  | 10.710, 10.715                                  |

#### 3. PROGRAM LISTING (list programs included in this core funding)

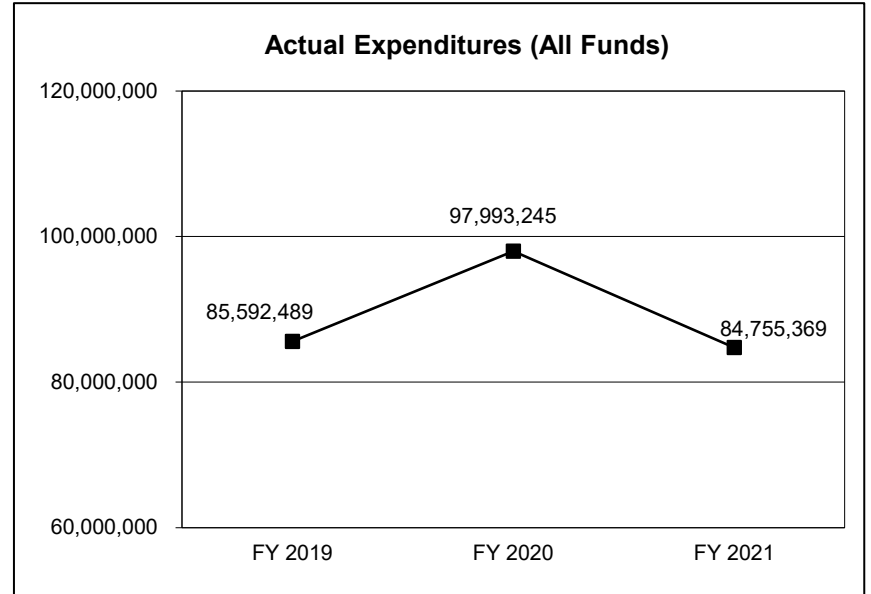
All programs in the Division of Community and Public Health except:

Extended Women's Health Services  
Local Public Health Services Core Funding  
Nutrition Services  
Office of Dental Health  
Office of Minority Health  
Office of Rural Health and Primary Care

Public Health/Healthcare Emergency Preparedness and Response Coordination  
Vital Records  
Women's Health Initiatives  
Show-Me Healthy Women and WISEWOMAN

#### 4. FINANCIAL HISTORY

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 98,219,696                | 106,557,316               | 118,564,830               | 116,361,126                    |
| Less Reverted (All Funds)       | (145,041)                 | (147,940)                 | (101,312)                 | 0                              |
| Less Restricted (All Funds)*    | 0                         | (75,000)                  | 0                         | 0                              |
| Budget Authority (All Funds)    | 98,074,655                | 106,334,376               | 118,463,518               | 116,361,126                    |
| Actual Expenditures (All Funds) | 85,592,489                | 97,993,245                | 84,755,369                | N/A                            |
| Unexpended (All Funds)          | 12,482,166                | 8,341,131                 | 33,708,149                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 272,307                   | 482,157                   | 520,911                   | N/A                            |
| Federal                         | 11,457,653                | 7,174,600                 | 32,411,219                | N/A                            |
| Other                           | 752,206                   | 684,374                   | 776,019                   | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** In FY 2021, Show-Me Healthy Women and WISEWOMAN were reallocated into the Section for Women's Health.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |    | Budget<br>Class | FTE         | GR               | Federal           | Other    | Total             | Explanation   |
|------------------------------------|-----|------|----|-----------------|-------------|------------------|-------------------|----------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                 |             |                  |                   |          |                   |   |
|                                    |     |      |    | EE              | 0.00        | 125,267          | 4,872,959         | 0        | 4,998,226         |   |
|                                    |     |      |    | PD              | 0.00        | 2,745,394        | 31,535,024        | 0        | 34,280,418        |   |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>2,870,661</b> | <b>36,407,983</b> | <b>0</b> | <b>39,278,644</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |             |                  |                   |          |                   |   |
| Core Reallocation                  | 286 | 5665 | EE | 0.00            | (50,000)    |                  | 0                 | 0        | (50,000)          | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 286 | 1255 | EE | 0.00            | (387)       |                  | 0                 | 0        | (387)             | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 286 | 1256 | EE | 0.00            | 0           | (1,203,872)      |                   | 0        | (1,203,872)       | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 286 | 5665 | PD | 0.00            | 50,000      |                  | 0                 | 0        | 50,000            | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 286 | 1256 | PD | 0.00            | 0           | 1,203,872        |                   | 0        | 1,203,872         | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 286 | 1255 | PD | 0.00            | 387         |                  | 0                 | 0        | 387               | Internal reallocations based on planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>0.00</b> | <b>0</b>         | <b>0</b>          | <b>0</b> | <b>0</b>          |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                 |             |                  |                   |          |                   |   |
|                                    |     |      |    | EE              | 0.00        | 74,880           | 3,669,087         | 0        | 3,743,967         |   |
|                                    |     |      |    | PD              | 0.00        | 2,795,781        | 32,738,896        | 0        | 35,534,677        |   |
|                                    |     |      |    | <b>Total</b>    | <b>0.00</b> | <b>2,870,661</b> | <b>36,407,983</b> | <b>0</b> | <b>39,278,644</b> |   |



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

|   |      |      | Budget<br>Class | FTE         | GR            | Federal          | Other    | Total            | Explanation  |
|---|------|------|-----------------|-------------|---------------|------------------|----------|------------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                 |             |               |                  |          |                  |  |
| Core Reallocation                             | 1999 | 1256 | EE              | 0.00        | 0             | (2,329)          | 0        | (2,329)          | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1999 | 1974 | PD              | 0.00        | 0             | (152,296)        | 0        | (152,296)        | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 1999 | 1256 | PD              | 0.00        | 0             | (808,243)        | 0        | (808,243)        | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |
| Core Reallocation                             | 2009 | 1256 | EE              | 0.00        | 0             | 6,605            | 0        | 6,605            | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| Core Reallocation                             | 2009 | 1256 | PD              | 0.00        | 0             | 165,850          | 0        | 165,850          | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| Core Reallocation                             | 2009 | 1255 | PD              | 0.00        | 51,546        | 0                | 0        | 51,546           | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |                 | <b>0.00</b> | <b>51,546</b> | <b>(790,413)</b> | <b>0</b> | <b>(738,867)</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |                 |             |               |                  |          |                  |  |
|   |      |      | EE              | 0.00        | 74,880        | 3,673,363        | 0        | 3,748,243        |  |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR        | Federal    | Other | Total      | Explanation |
|-----------------------------|-----------------|------|-----------|------------|-------|------------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |      |           |            |       |            |             |
|                             | PD              | 0.00 | 2,847,327 | 31,944,207 | 0     | 34,791,534 |             |
|                             | Total           | 0.00 | 2,922,207 | 35,617,570 | 0     | 38,539,777 |             |

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF HEALTH & SENIOR SERVICES  
LEAD ABATEMENT LOAN PRGM

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other        | Total        | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------|--------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |              |              |             |
|                                    | EE              | 0.00        | 0        | 0        | 1,000        | 1,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |              |              |             |
|                                    | EE              | 0.00        | 0        | 0        | 1,000        | 1,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |              |              |             |
|                                    | EE              | 0.00        | 0        | 0        | 1,000        | 1,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> |             |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR               | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|------------------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                  |                   |          |                   |             |
|                                    | PD              | 0.00        | 4,305,546        | 66,981,343        | 0        | 71,286,889        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>4,305,546</b> | <b>66,981,343</b> | <b>0</b> | <b>71,286,889</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                  |                   |          |                   |             |
|                                    | PD              | 0.00        | 4,305,546        | 66,981,343        | 0        | 71,286,889        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>4,305,546</b> | <b>66,981,343</b> | <b>0</b> | <b>71,286,889</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                  |                   |          |                   |             |
|                                    | PD              | 0.00        | 4,305,546        | 66,981,343        | 0        | 71,286,889        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>4,305,546</b> | <b>66,981,343</b> | <b>0</b> | <b>71,286,889</b> |             |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

#### 5. CORE RECONCILIATION DETAIL

|   |      |      |  | Budget<br>Class | FTE         | GR             | Federal  | Other         | Total            | Explanation   |
|---|------|------|--|-----------------|-------------|----------------|----------|---------------|------------------|---|
| <b>TAFP AFTER VETOES</b>                      |      |      |  |                 |             |                |          |               |                  |   |
|   |      |      |  | EE              | 0.00        | 652,940        | 0        | 40,000        | 692,940          |   |
|   |      |      |  | PD              | 0.00        | 313,960        | 0        | 0             | 313,960          |   |
|   |      |      |  | <b>Total</b>    | <b>0.00</b> | <b>966,900</b> | <b>0</b> | <b>40,000</b> | <b>1,006,900</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |  |                 |             |                |          |               |                  |   |
| Core Reallocation                             | 288  | 9419 |  | EE              | 0.00        | (46,460)       | 0        | 0             | (46,460)         | Internal reallocations based on planned expenditures.                   |
| Core Reallocation                             | 288  | 9419 |  | PD              | 0.00        | 46,460         | 0        | 0             | 46,460           | Internal reallocations based on planned expenditures.                   |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |  |                 | <b>0.00</b> | <b>0</b>       | <b>0</b> | <b>0</b>      | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |  |                 |             |                |          |               |                  |   |
|   |      |      |  | EE              | 0.00        | 606,480        | 0        | 40,000        | 646,480          |   |
|   |      |      |  | PD              | 0.00        | 360,420        | 0        | 0             | 360,420          |   |
|   |      |      |  | <b>Total</b>    | <b>0.00</b> | <b>966,900</b> | <b>0</b> | <b>40,000</b> | <b>1,006,900</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |  |                 |             |                |          |               |                  |   |
| Core Reallocation                             | 2000 | 7726 |  | EE              | 0.00        | 0              | 0        | (30,000)      | (30,000)         | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2000 | 7727 |  | EE              | 0.00        | 0              | 0        | (10,000)      | (10,000)         | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2000 | 9419 |  | EE              | 0.00        | (606,480)      | 0        | 0             | (606,480)        | Reallocation of the Special Health Care Needs program from DCPH to DSDS |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD W/SPECIAL HLTH NEEDS**

**5. CORE RECONCILIATION DETAIL**

|   |           | Budget<br>Class | FTE         | GR               | Federal  | Other           | Total              | Explanation   |
|---|-----------|-----------------|-------------|------------------|----------|-----------------|--------------------|---|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |             |                  |          |                 |                    |   |
| Core Reallocation                             | 2000 9419 | PD              | 0.00        | (226,940)        | 0        | 0               | (226,940)          | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2000 1998 | PD              | 0.00        | (133,480)        | 0        | 0               | (133,480)          | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>0.00</b> | <b>(966,900)</b> | <b>0</b> | <b>(40,000)</b> | <b>(1,006,900)</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |             |                  |          |                 |                    |   |
|   |           | EE              | 0.00        | 0                | 0        | 0               | 0                  |   |
|   |           | PD              | 0.00        | 0                | 0        | 0               | 0                  |   |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>0</b>         | <b>0</b> | <b>0</b>        | <b>0</b>           |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
BRAIN INJURY SERVICES**

**5. CORE RECONCILIATION DETAIL**

|   |      |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b>   | <b>Total</b>     | <b>Explanation</b>   |
|---|------|------|--|-------------------------|-------------|------------------|------------------|----------------|------------------|--|
| <b>TAFP AFTER VETOES</b>                      |      |      |  |                         |             |                  |                  |                |                  |  |
|   |      |      |  | EE                      | 0.00        | 987,767          | 500,000          | 184,581        | 1,672,348        |  |
|   |      |      |  | PD                      | 0.00        | 146,947          | 191,947          | 790,319        | 1,129,213        |  |
|   |      |      |  | <b>Total</b>            | <b>0.00</b> | <b>1,134,714</b> | <b>691,947</b>   | <b>974,900</b> | <b>2,801,561</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |  |                         |             |                  |                  |                |                  |  |
| Core Reallocation                             | 289  | 7527 |  | EE                      | 0.00        | 0                | 0                | (184,581)      | (184,581)        | Internal reallocations based on planned expenditures.  |
| Core Reallocation                             | 289  | 7527 |  | PD                      | 0.00        | 0                | 0                | 184,581        | 184,581          | Internal reallocations based on planned expenditures.  |
| Core Reallocation                             | 305  | 9859 |  | EE                      | 0.00        | (266,836)        | 0                | 0              | (266,836)        | Internal reallocation to centralize all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| Core Reallocation                             | 305  | 9861 |  | EE                      | 0.00        | 0                | (500,000)        | 0              | (500,000)        | Internal reallocation to centralize all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |  |                         | <b>0.00</b> | <b>(266,836)</b> | <b>(500,000)</b> | <b>0</b>       | <b>(766,836)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |  |                         |             |                  |                  |                |                  |  |
|   |      |      |  | EE                      | 0.00        | 720,931          | 0                | 0              | 720,931          |  |
|   |      |      |  | PD                      | 0.00        | 146,947          | 191,947          | 974,900        | 1,313,794        |  |
|   |      |      |  | <b>Total</b>            | <b>0.00</b> | <b>867,878</b>   | <b>191,947</b>   | <b>974,900</b> | <b>2,034,725</b> |  |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |  |                         |             |                  |                  |                |                  |  |
| Core Reallocation                             | 2001 | 0262 |  | EE                      | 0.00        | (720,931)        | 0                | 0              | (720,931)        | Reallocation of the Special Health Care Needs program from DCPH to DSDS  |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
BRAIN INJURY SERVICES**

**5. CORE RECONCILIATION DETAIL**

|   |      |      | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>       | <b>Explanation</b>  |
|---|------|------|-------------------------|-------------|------------------|------------------|------------------|--------------------|---|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                         |             |                  |                  |                  |                    |   |
| Core Reallocation                             | 2001 | 2002 | PD                      | 0.00        | 0                | (191,947)        | 0                | (191,947)          | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2001 | 7527 | PD                      | 0.00        | 0                | 0                | (974,900)        | (974,900)          | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2001 | 1999 | PD                      | 0.00        | (146,947)        | 0                | 0                | (146,947)          | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |                         | <b>0.00</b> | <b>(867,878)</b> | <b>(191,947)</b> | <b>(974,900)</b> | <b>(2,034,725)</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |                         |             |                  |                  |                  |                    |   |
|   |      |      | EE                      | 0.00        | 0                | 0                | 0                | 0                  |   |
|   |      |      | PD                      | 0.00        | 0                | 0                | 0                | 0                  |   |
| <b>Total</b>                                  |      |      |                         | <b>0.00</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>           |   |



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
GENETICS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b>                                    |
|------------------------------------|-----|------|--|-------------------------|-------------|----------------|----------------|------------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                |                |                  |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 112,486        | 0              | 0                | 112,486          |   |
|                                    |     |      |  | PD                      | 0.00        | 123,896        | 0              | 1,649,750        | 1,773,646        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>236,382</b> | <b>0</b>       | <b>1,649,750</b> | <b>1,886,132</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                |                |                  |                  |   |
| Core Reallocation                  | 290 | 7731 |  | EE                      | 0.00        | 26,134         | 0              | 0                | 26,134           | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 290 | 7731 |  | PD                      | 0.00        | (26,134)       | 0              | 0                | (26,134)         | Internal reallocations based on planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                |                |                  |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 138,620        | 0              | 0                | 138,620          |   |
|                                    |     |      |  | PD                      | 0.00        | 97,762         | 0              | 1,649,750        | 1,747,512        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>236,382</b> | <b>0</b>       | <b>1,649,750</b> | <b>1,886,132</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                |                |                  |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 138,620        | 0              | 0                | 138,620          |   |
|                                    |     |      |  | PD                      | 0.00        | 97,762         | 0              | 1,649,750        | 1,747,512        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>236,382</b> | <b>0</b>       | <b>1,649,750</b> | <b>1,886,132</b> |   |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES TOBACCO CESSATION

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR            | Federal       | Other    | Total          | Explanation |
|------------------------------------|-----------------|-------------|---------------|---------------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |               |               |          |                |             |
|                                    | PD              | 0.00        | 50,000        | 50,000        | 0        | 100,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>100,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |               |               |          |                |             |
|                                    | PD              | 0.00        | 50,000        | 50,000        | 0        | 100,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>100,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |               |               |          |                |             |
|                                    | PD              | 0.00        | 50,000        | 50,000        | 0        | 100,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>50,000</b> | <b>50,000</b> | <b>0</b> | <b>100,000</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                                |                     |             |                     |             |                     |             |                     |             |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                              | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
| Budget Object Summary                      | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                       | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                        |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                            | 74,183              | 0.00        | 125,267             | 0.00        | 74,880              | 0.00        | 74,880              | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS               | 4,320,369           | 0.00        | 4,478,059           | 0.00        | 3,274,187           | 0.00        | 3,278,463           | 0.00        |
| CHILD CARE AND DEVELOPMENT FED             | 0                   | 0.00        | 394,900             | 0.00        | 394,900             | 0.00        | 394,900             | 0.00        |
| TOTAL - EE                                 | 4,394,552           | 0.00        | 4,998,226           | 0.00        | 3,743,967           | 0.00        | 3,748,243           | 0.00        |
| PROGRAM-SPECIFIC                           |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                            | 2,074,028           | 0.00        | 2,745,394           | 0.00        | 2,795,781           | 0.00        | 2,847,327           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS               | 17,763,155          | 0.00        | 29,176,890          | 0.00        | 30,380,762          | 0.00        | 29,586,073          | 0.00        |
| CHILDRENS HEALTH INSURANCE                 | 0                   | 0.00        | 2,133,153           | 0.00        | 2,133,153           | 0.00        | 2,133,153           | 0.00        |
| DHSS FEDERAL STIMULUS                      | 0                   | 0.00        | 224,981             | 0.00        | 224,981             | 0.00        | 224,981             | 0.00        |
| TOTAL - PD                                 | 19,837,183          | 0.00        | 34,280,418          | 0.00        | 35,534,677          | 0.00        | 34,791,534          | 0.00        |
| <b>TOTAL</b>                               | <b>24,231,735</b>   | <b>0.00</b> | <b>39,278,644</b>   | <b>0.00</b> | <b>39,278,644</b>   | <b>0.00</b> | <b>38,539,777</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$24,231,735</b> | <b>0.00</b> | <b>\$39,278,644</b> | <b>0.00</b> | <b>\$39,278,644</b> | <b>0.00</b> | <b>\$38,539,777</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                     |            |             |                |             |                |             |                |             |
|---------------------------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                   | FY 2021    | FY 2021     | FY 2022        | FY 2022     | FY 2023        | FY 2023     | FY 2023        | FY 2023     |
| Budget Object Summary           | ACTUAL     | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Fund                            | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>LEAD ABATEMENT LOAN PRGM</b> |            |             |                |             |                |             |                |             |
| <b>CORE</b>                     |            |             |                |             |                |             |                |             |
| EXPENSE & EQUIPMENT             |            |             |                |             |                |             |                |             |
| MISSOURI LEAD ABATEMENT LOAN    | 0          | 0.00        | 1,000          | 0.00        | 1,000          | 0.00        | 1,000          | 0.00        |
| TOTAL - EE                      | 0          | 0.00        | 1,000          | 0.00        | 1,000          | 0.00        | 1,000          | 0.00        |
| <b>TOTAL</b>                    | <b>0</b>   | <b>0.00</b> | <b>1,000</b>   | <b>0.00</b> | <b>1,000</b>   | <b>0.00</b> | <b>1,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$1,000</b> | <b>0.00</b> | <b>\$1,000</b> | <b>0.00</b> | <b>\$1,000</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                         |                     |             |                     |             |                     |             |                     |             |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                       | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
| Budget Object Summary               | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>MEDICATIONS PROGRAMS</b>         |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                         |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                 |                     |             |                     |             |                     |             |                     |             |
| DHSS FEDERAL STIMULUS               | 17,860              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| TOTAL - EE                          | 17,860              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PROGRAM-SPECIFIC                    |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                     | 4,305,546           | 0.00        | 4,305,546           | 0.00        | 4,305,546           | 0.00        | 4,305,546           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS        | 52,037,661          | 0.00        | 66,981,343          | 0.00        | 66,981,343          | 0.00        | 66,981,343          | 0.00        |
| DHSS FEDERAL STIMULUS               | 293,398             | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| TOTAL - PD                          | 56,636,605          | 0.00        | 71,286,889          | 0.00        | 71,286,889          | 0.00        | 71,286,889          | 0.00        |
| <b>TOTAL</b>                        | <b>56,654,465</b>   | <b>0.00</b> | <b>71,286,889</b>   | <b>0.00</b> | <b>71,286,889</b>   | <b>0.00</b> | <b>71,286,889</b>   | <b>0.00</b> |
| <b>Ryan White Program - 1580011</b> |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                 |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                     | 0                   | 0.00        | 0                   | 0.00        | 1,404,834           | 0.00        | 1,404,834           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS        | 0                   | 0.00        | 0                   | 0.00        | 10,400,000          | 0.00        | 10,400,000          | 0.00        |
| TOTAL - EE                          | 0                   | 0.00        | 0                   | 0.00        | 11,804,834          | 0.00        | 11,804,834          | 0.00        |
| PROGRAM-SPECIFIC                    |                     |             |                     |             |                     |             |                     |             |
| DHSS-FEDERAL AND OTHER FUNDS        | 0                   | 0.00        | 0                   | 0.00        | 2,600,000           | 0.00        | 2,600,000           | 0.00        |
| TOTAL - PD                          | 0                   | 0.00        | 0                   | 0.00        | 2,600,000           | 0.00        | 2,600,000           | 0.00        |
| <b>TOTAL</b>                        | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>14,404,834</b>   | <b>0.00</b> | <b>14,404,834</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$56,654,465</b> | <b>0.00</b> | <b>\$71,286,889</b> | <b>0.00</b> | <b>\$85,691,723</b> | <b>0.00</b> | <b>\$85,691,723</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                       |                  |             |                    |             |                    |             |            |             |
|-----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                     | FY 2021          | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023    | FY 2023     |
| Budget Object Summary             | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                              | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>CHILD W/SPECIAL HLTH NEEDS</b> |                  |             |                    |             |                    |             |            |             |
| <b>CORE</b>                       |                  |             |                    |             |                    |             |            |             |
| EXPENSE & EQUIPMENT               |                  |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                   | 588,286          | 0.00        | 652,940            | 0.00        | 606,480            | 0.00        | 0          | 0.00        |
| C & M SMITH MEMORIAL ENDOWMENT    | 0                | 0.00        | 10,000             | 0.00        | 10,000             | 0.00        | 0          | 0.00        |
| CHILD SPECIAL HLTH CARE NEEDS     | 14,120           | 0.00        | 30,000             | 0.00        | 30,000             | 0.00        | 0          | 0.00        |
| TOTAL - EE                        | 602,406          | 0.00        | 692,940            | 0.00        | 646,480            | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                  |                  |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                   | 349,607          | 0.00        | 313,960            | 0.00        | 360,420            | 0.00        | 0          | 0.00        |
| TOTAL - PD                        | 349,607          | 0.00        | 313,960            | 0.00        | 360,420            | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                      | <b>952,013</b>   | <b>0.00</b> | <b>1,006,900</b>   | <b>0.00</b> | <b>1,006,900</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$952,013</b> | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                  |                    |             |                    |             |                    |             |            |             |
|------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023    | FY 2023     |
| Budget Object Summary        | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>BRAIN INJURY SERVICES</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                  |                    |             |                    |             |                    |             |            |             |
| EXPENSE & EQUIPMENT          |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE              | 499,295            | 0.00        | 987,767            | 0.00        | 720,931            | 0.00        | 0          | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS | 156                | 0.00        | 500,000            | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| BRAIN INJURY FUND            | 0                  | 0.00        | 184,581            | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| TOTAL - EE                   | 499,451            | 0.00        | 1,672,348          | 0.00        | 720,931            | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC             |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE              | 144,289            | 0.00        | 146,947            | 0.00        | 146,947            | 0.00        | 0          | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS | 146,022            | 0.00        | 191,947            | 0.00        | 191,947            | 0.00        | 0          | 0.00        |
| BRAIN INJURY FUND            | 351,279            | 0.00        | 790,319            | 0.00        | 974,900            | 0.00        | 0          | 0.00        |
| TOTAL - PD                   | 641,590            | 0.00        | 1,129,213          | 0.00        | 1,313,794          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                 | <b>1,141,041</b>   | <b>0.00</b> | <b>2,801,561</b>   | <b>0.00</b> | <b>2,034,725</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$1,141,041</b> | <b>0.00</b> | <b>\$2,801,561</b> | <b>0.00</b> | <b>\$2,034,725</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit               |                    |             |                    |             |                    |             |                    |             |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item             | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
| Budget Object Summary     | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                      | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>GENETICS PROGRAM</b>   |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>               |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT       |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE           | 134,463            | 0.00        | 112,486            | 0.00        | 138,620            | 0.00        | 138,620            | 0.00        |
| MO PUBLIC HEALTH SERVICES | 493,508            | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| TOTAL - EE                | 627,971            | 0.00        | 112,486            | 0.00        | 138,620            | 0.00        | 138,620            | 0.00        |
| PROGRAM-SPECIFIC          |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE           | 94,829             | 0.00        | 123,896            | 0.00        | 97,762             | 0.00        | 97,762             | 0.00        |
| MO PUBLIC HEALTH SERVICES | 1,030,724          | 0.00        | 1,649,750          | 0.00        | 1,649,750          | 0.00        | 1,649,750          | 0.00        |
| TOTAL - PD                | 1,125,553          | 0.00        | 1,773,646          | 0.00        | 1,747,512          | 0.00        | 1,747,512          | 0.00        |
| <b>TOTAL</b>              | <b>1,753,524</b>   | <b>0.00</b> | <b>1,886,132</b>   | <b>0.00</b> | <b>1,886,132</b>   | <b>0.00</b> | <b>1,886,132</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$1,753,524</b> | <b>0.00</b> | <b>\$1,886,132</b> | <b>0.00</b> | <b>\$1,886,132</b> | <b>0.00</b> | <b>\$1,886,132</b> | <b>0.00</b> |



## DECISION ITEM SUMMARY

| Budget Unit                  |                 |             |                  |             |                  |             |                  |             |             |
|------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                | FY 2021         | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary        | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                         | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>TOBACCO CESSATION</b>     |                 |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                  |                 |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC             |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE              | 11,296          | 0.00        | 50,000           | 0.00        | 50,000           | 0.00        | 50,000           | 0.00        | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS | 11,296          | 0.00        | 50,000           | 0.00        | 50,000           | 0.00        | 50,000           | 0.00        | 0.00        |
| TOTAL - PD                   | 22,592          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        | 0.00        |
| <b>TOTAL</b>                 | <b>22,592</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$22,592</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                           |            |             |            |             |            |             |                  |             |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                         | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>ENVIRO PUB HEALTH</b>              |            |             |            |             |            |             |                  |             |
| Environmental Public Health - 1580030 |            |             |            |             |            |             |                  |             |
| EXPENSE & EQUIPMENT                   |            |             |            |             |            |             |                  |             |
| BUDGET STABILIZATION                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 600,000          | 0.00        |
| TOTAL - EE                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 600,000          | 0.00        |
| <b>TOTAL</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>600,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$600,000</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                                | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                              | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                        | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                           | 0                   | 0.00        | 989                 | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| SUPPLIES                                   | 76,253              | 0.00        | 1,344,526           | 0.00        | 113,073             | 0.00        | 110,744             | 0.00        |
| PROFESSIONAL DEVELOPMENT                   | 4,449               | 0.00        | 35,325              | 0.00        | 35,325              | 0.00        | 35,325              | 0.00        |
| COMMUNICATION SERV & SUPP                  | 390                 | 0.00        | 439                 | 0.00        | 394                 | 0.00        | 394                 | 0.00        |
| PROFESSIONAL SERVICES                      | 4,305,476           | 0.00        | 3,596,311           | 0.00        | 3,583,024           | 0.00        | 3,589,629           | 0.00        |
| M&R SERVICES                               | 7,984               | 0.00        | 7,195               | 0.00        | 12,151              | 0.00        | 12,151              | 0.00        |
| BUILDING LEASE PAYMENTS                    | 0                   | 0.00        | 12,150              | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| EQUIPMENT RENTALS & LEASES                 | 0                   | 0.00        | 1,291               | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| <b>TOTAL - EE</b>                          | <b>4,394,552</b>    | <b>0.00</b> | <b>4,998,226</b>    | <b>0.00</b> | <b>3,743,967</b>    | <b>0.00</b> | <b>3,748,243</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                      | 19,834,872          | 0.00        | 34,280,418          | 0.00        | 35,532,344          | 0.00        | 34,789,201          | 0.00        |
| REFUNDS                                    | 2,311               | 0.00        | 0                   | 0.00        | 2,333               | 0.00        | 2,333               | 0.00        |
| <b>TOTAL - PD</b>                          | <b>19,837,183</b>   | <b>0.00</b> | <b>34,280,418</b>   | <b>0.00</b> | <b>35,534,677</b>   | <b>0.00</b> | <b>34,791,534</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$24,231,735</b> | <b>0.00</b> | <b>\$39,278,644</b> | <b>0.00</b> | <b>\$39,278,644</b> | <b>0.00</b> | <b>\$38,539,777</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                     | <b>\$2,148,211</b>  | <b>0.00</b> | <b>\$2,870,661</b>  | <b>0.00</b> | <b>\$2,870,661</b>  | <b>0.00</b> | <b>\$2,922,207</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                       | <b>\$22,083,524</b> | <b>0.00</b> | <b>\$36,407,983</b> | <b>0.00</b> | <b>\$36,407,983</b> | <b>0.00</b> | <b>\$35,617,570</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                         | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit              | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item            | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class      | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| LEAD ABATEMENT LOAN PRGM |         |         |         |         |          |          |         |         |
| CORE                     |         |         |         |         |          |          |         |         |
| SUPPLIES                 | 0       | 0.00    | 1,000   | 0.00    | 1,000    | 0.00     | 1,000   | 0.00    |
| TOTAL - EE               | 0       | 0.00    | 1,000   | 0.00    | 1,000    | 0.00     | 1,000   | 0.00    |
| GRAND TOTAL              | \$0     | 0.00    | \$1,000 | 0.00    | \$1,000  | 0.00     | \$1,000 | 0.00    |
| GENERAL REVENUE          | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0     | 0.00    |
| FEDERAL FUNDS            | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0     | 0.00    |
| OTHER FUNDS              | \$0     | 0.00    | \$1,000 | 0.00    | \$1,000  | 0.00     | \$1,000 | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                 | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|-----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item               | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>MEDICATIONS PROGRAMS</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                 |                     |             |                     |             |                     |             |                     |             |
| SUPPLIES                    | 16,726              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PROFESSIONAL SERVICES       | 1,134               | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| <b>TOTAL - EE</b>           | <b>17,860</b>       | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS       | 56,636,605          | 0.00        | 71,286,889          | 0.00        | 71,286,889          | 0.00        | 71,286,889          | 0.00        |
| <b>TOTAL - PD</b>           | <b>56,636,605</b>   | <b>0.00</b> | <b>71,286,889</b>   | <b>0.00</b> | <b>71,286,889</b>   | <b>0.00</b> | <b>71,286,889</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$56,654,465</b> | <b>0.00</b> | <b>\$71,286,889</b> | <b>0.00</b> | <b>\$71,286,889</b> | <b>0.00</b> | <b>\$71,286,889</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>      | <b>\$4,305,546</b>  | <b>0.00</b> | <b>\$4,305,546</b>  | <b>0.00</b> | <b>\$4,305,546</b>  | <b>0.00</b> | <b>\$4,305,546</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>        | <b>\$52,348,919</b> | <b>0.00</b> | <b>\$66,981,343</b> | <b>0.00</b> | <b>\$66,981,343</b> | <b>0.00</b> | <b>\$66,981,343</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>          | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021          | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023    | FY 2023     |
|-----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                     | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class               | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>CHILD W/SPECIAL HLTH NEEDS</b> |                  |             |                    |             |                    |             |            |             |
| <b>CORE</b>                       |                  |             |                    |             |                    |             |            |             |
| SUPPLIES                          | 100,664          | 0.00        | 184,617            | 0.00        | 103,777            | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES             | 493,842          | 0.00        | 488,895            | 0.00        | 534,559            | 0.00        | 0          | 0.00        |
| OTHER EQUIPMENT                   | 7,900            | 0.00        | 19,428             | 0.00        | 8,144              | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>602,406</b>   | <b>0.00</b> | <b>692,940</b>     | <b>0.00</b> | <b>646,480</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 349,607          | 0.00        | 313,960            | 0.00        | 360,420            | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                 | <b>349,607</b>   | <b>0.00</b> | <b>313,960</b>     | <b>0.00</b> | <b>360,420</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$952,013</b> | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$937,893</b> | <b>0.00</b> | <b>\$966,900</b>   | <b>0.00</b> | <b>\$966,900</b>   | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$14,120</b>  | <b>0.00</b> | <b>\$40,000</b>    | <b>0.00</b> | <b>\$40,000</b>    | <b>0.00</b> |            | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                  | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023    | FY 2023     |
|------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class          | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>BRAIN INJURY SERVICES</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                  |                    |             |                    |             |                    |             |            |             |
| PROFESSIONAL SERVICES        | 499,451            | 0.00        | 1,672,348          | 0.00        | 720,931            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>            | <b>499,451</b>     | <b>0.00</b> | <b>1,672,348</b>   | <b>0.00</b> | <b>720,931</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS        | 641,590            | 0.00        | 1,129,213          | 0.00        | 1,313,794          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>            | <b>641,590</b>     | <b>0.00</b> | <b>1,129,213</b>   | <b>0.00</b> | <b>1,313,794</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$1,141,041</b> | <b>0.00</b> | <b>\$2,801,561</b> | <b>0.00</b> | <b>\$2,034,725</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>       | <b>\$643,584</b>   | <b>0.00</b> | <b>\$1,134,714</b> | <b>0.00</b> | <b>\$867,878</b>   | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>         | <b>\$146,178</b>   | <b>0.00</b> | <b>\$691,947</b>   | <b>0.00</b> | <b>\$191,947</b>   | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>           | <b>\$351,279</b>   | <b>0.00</b> | <b>\$974,900</b>   | <b>0.00</b> | <b>\$974,900</b>   | <b>0.00</b> |            | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit             | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|-------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class     | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>GENETICS PROGRAM</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>             |                    |             |                    |             |                    |             |                    |             |
| SUPPLIES                | 101,385            | 0.00        | 110,194            | 0.00        | 104,520            | 0.00        | 104,520            | 0.00        |
| PROFESSIONAL SERVICES   | 526,586            | 0.00        | 2,292              | 0.00        | 34,100             | 0.00        | 34,100             | 0.00        |
| <b>TOTAL - EE</b>       | <b>627,971</b>     | <b>0.00</b> | <b>112,486</b>     | <b>0.00</b> | <b>138,620</b>     | <b>0.00</b> | <b>138,620</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS   | 1,125,553          | 0.00        | 1,773,646          | 0.00        | 1,747,512          | 0.00        | 1,747,512          | 0.00        |
| <b>TOTAL - PD</b>       | <b>1,125,553</b>   | <b>0.00</b> | <b>1,773,646</b>   | <b>0.00</b> | <b>1,747,512</b>   | <b>0.00</b> | <b>1,747,512</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$1,753,524</b> | <b>0.00</b> | <b>\$1,886,132</b> | <b>0.00</b> | <b>\$1,886,132</b> | <b>0.00</b> | <b>\$1,886,132</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>  | <b>\$229,292</b>   | <b>0.00</b> | <b>\$236,382</b>   | <b>0.00</b> | <b>\$236,382</b>   | <b>0.00</b> | <b>\$236,382</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>    | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>      | <b>\$1,524,232</b> | <b>0.00</b> | <b>\$1,649,750</b> | <b>0.00</b> | <b>\$1,649,750</b> | <b>0.00</b> | <b>\$1,649,750</b> | <b>0.00</b> |



# DECISION ITEM DETAIL

| Budget Unit           | FY 2021  | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|-----------------------|----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item         | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class   | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| TOBACCO CESSATION     |          |         |           |         |           |          |           |         |
| CORE                  |          |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS | 22,592   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 100,000   | 0.00    |
| TOTAL - PD            | 22,592   | 0.00    | 100,000   | 0.00    | 100,000   | 0.00     | 100,000   | 0.00    |
| GRAND TOTAL           | \$22,592 | 0.00    | \$100,000 | 0.00    | \$100,000 | 0.00     | \$100,000 | 0.00    |
| GENERAL REVENUE       | \$11,296 | 0.00    | \$50,000  | 0.00    | \$50,000  | 0.00     | \$50,000  | 0.00    |
| FEDERAL FUNDS         | \$11,296 | 0.00    | \$50,000  | 0.00    | \$50,000  | 0.00     | \$50,000  | 0.00    |
| OTHER FUNDS           | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |

## PROGRAM DESCRIPTION

|  |                                |                                    |  |  |                                      |  |              |
|--|--------------------------------|------------------------------------|--|--|--------------------------------------|--|--------------|
| <b>Health and Senior Services</b>                        |                                |                                    |  |  | <b>HB Section(s):</b> 10.700, 10.710 |  |              |
| <b>Chronic Disease Control</b>                           |                                |                                    |  |  |                                      |  |              |
| <b>Program is found in the following core budget(s):</b> |                                |                                    |  |  |                                      |  |              |
|  | <b>DCPH Program Operations</b> | <b>DCPH Programs and Contracts</b> |  |  |                                      |  | <b>TOTAL</b> |
| <b>GR</b>  | 93,419                         | 239,077                            |  |  |                                      |  | 332,496      |
| <b>FEDERAL</b>   | 522,923                        | 3,654,772                          |  |  |                                      |  | 4,177,695    |
| <b>OTHER</b>   | 151,743                        | 0                                  |  |  |                                      |  | 151,743      |
| <b>TOTAL</b>   | 768,085                        | 3,893,849                          |  |  |                                      |  | 4,661,934    |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need and Enhance access to care.

**1b. What does this program do?**  
 The Chronic Disease Control program coordinates initiatives to help Missourians prevent and control chronic diseases through managing blood pressure and cholesterol; promoting health screening and early detection of disease; increasing knowledge of signs and symptoms of heart disease and stroke; reducing health disparities; improving the quality of school health services; and providing quality chronic care management. Chronic disease program services include:

- Assessing the burden of cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases;
- Raising awareness of chronic disease through screening and early detection;
- Making referrals to care services for those diagnosed with chronic disease;
- Supporting evidence-based interventions, such as Community Health Workers, which provide for chronic disease self-management;
- Supporting quality improvement initiatives in the healthcare system which improve care services;
- Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships; and
- Maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants and education.

**2a. Provide an activity measure(s) for the program.**

|   | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022 Proj.</b> | <b>FY 2023 Proj.</b> | <b>FY 2024 Proj.</b> |
|---|----------------|----------------|----------------|----------------------|----------------------|----------------------|
| Participants in one or more evidence-based arthritis/chronic disease courses*                       | 2,590          | 1,345          | 818            | 2,000                | 2,000                | 2,000                |
| Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative | **             | **             | 166,058        | 170,000              | 175,000              | 180,000              |
| Donor Registry enrollees (all ages)   | 3,877,093      | 3,988,931      | 4,101,128      | 4,213,910            | 4,329,794            | 4,448,864            |

\*Many FY 2021 courses were canceled due to COVID. \*\*New assessment used for measure in FY 2021.

## PROGRAM DESCRIPTION

**Health and Senior Services** **HB Section(s):** 10.700, 10.710

**Chronic Disease Control**

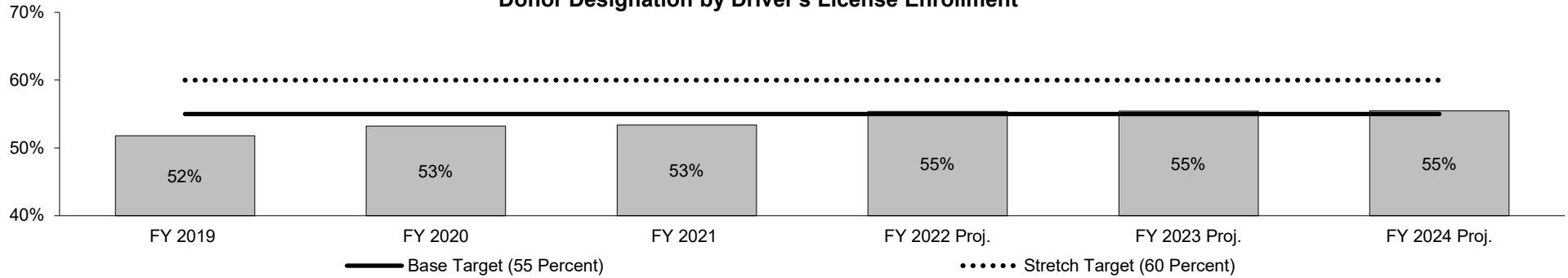
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program (continued).**

|   | CY 2019 | CY 2020 | CY 2021 Proj. | CY 2022 Proj. | CY 2023 Proj. | CY 2024 Proj. |
|---|---------|---------|---------------|---------------|---------------|---------------|
| Participants enrolled in National Diabetes Prevention Programs  | 11,450  | 13,184  | 15,000        | 18,000        | 20,000        | 22,000        |
| Participants in ADA-recognized or AADE-accredited Diabetes Self-Management Education and Support Services (DSMES) | 20,194  | 17,393  | 32,500        | 33,500        | 34,000        | 35,000        |

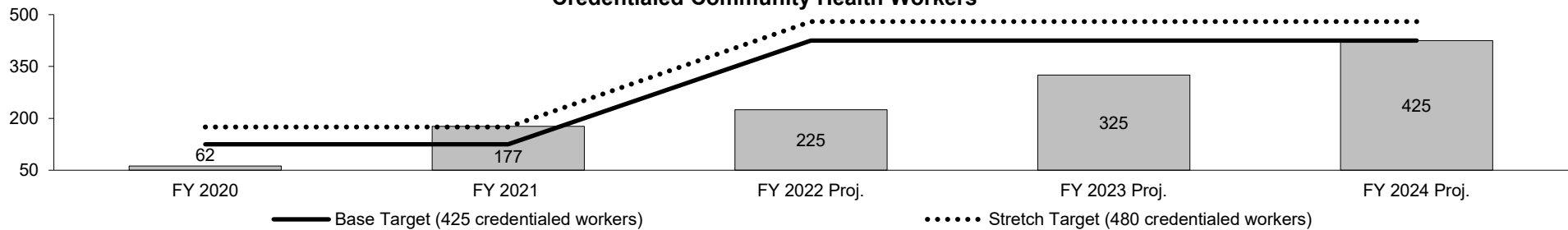
**2b. Provide a measure(s) of the program's quality.**

**Donor Designation by Driver's License Enrollment**



This represents the percentage of Driver's License/ID applicants who make a designation as an organ and tissue donor.

**Credentialed Community Health Workers**



Credentialing ensures that Community Health Workers (CHW) have received intensive training in the core competencies required to be a CHW. Credentialed CHW's also have better reimbursement rates and a higher sustainability within the agency they serve. The program provides funding to community colleges around the state to offer credentialing training to CHW's. The program began credentialing December 2019.

## PROGRAM DESCRIPTION

**Health and Senior Services**

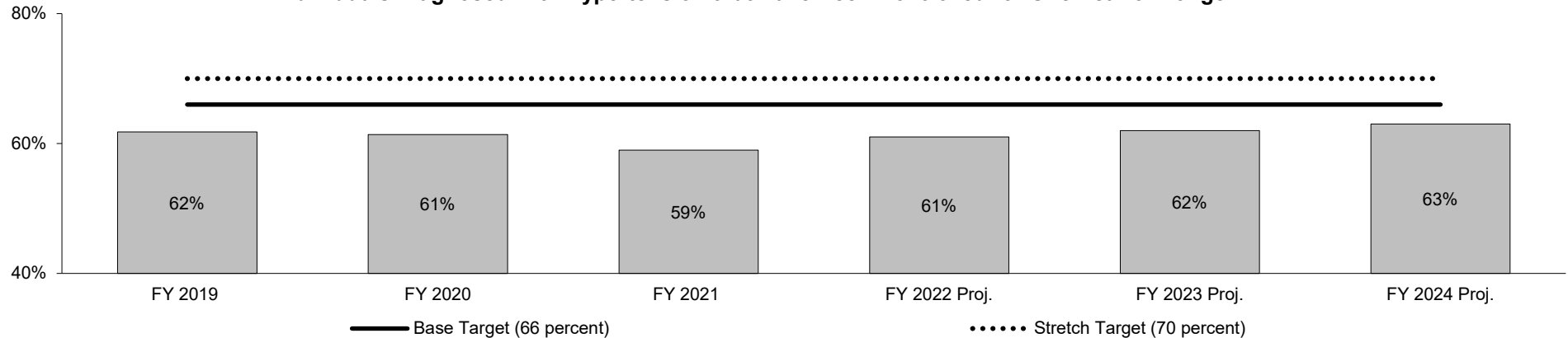
**HB Section(s):** 10.700, 10.710

**Chronic Disease Control**

**Program is found in the following core budget(s):**

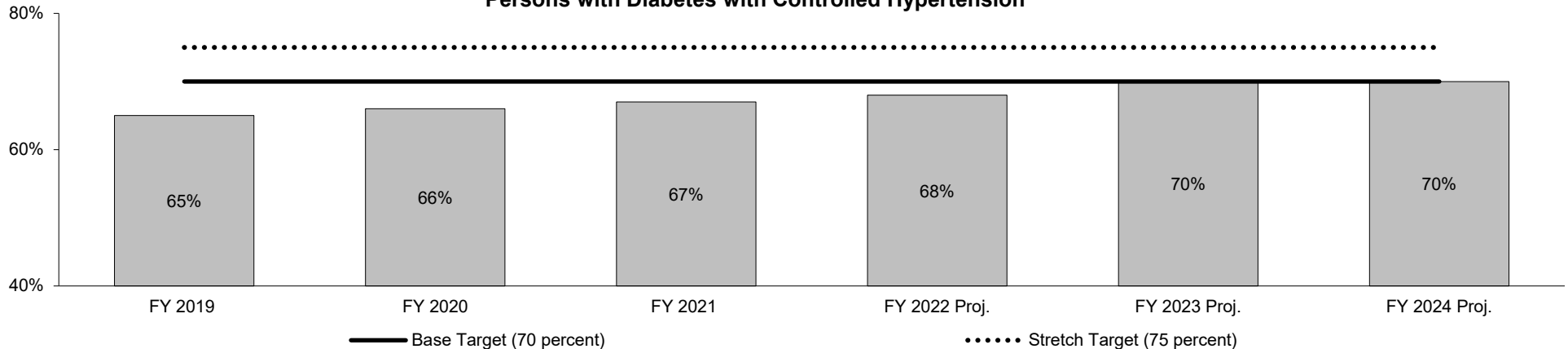
**2c. Provide a measure(s) of the program's impact.**

**Individuals Diagnosed with Hypertension that Have Been Controlled for One Year or Longer**



Healthy People 2020: 61.2 percent target. This represents adult patients at Federally Qualified Health Centers that are enrolled in the Chronic Disease Collaborative with DHSS, who have blood pressure at or below recommended thresholds. Patients with controlled hypertension are at lower risk for heart disease, stroke, and complications from diabetes.

**Persons with Diabetes with Controlled Hypertension**



Healthy People 2020: 57 percent target. This represents adult patients at Federally Qualified Health Centers that are enrolled in the Chronic Disease Collaborative with DHSS, who are tested annually and have blood pressure at or below recommended thresholds. Persons with diabetes are more likely to develop heart disease and stroke.

## PROGRAM DESCRIPTION

**Health and Senior Services**

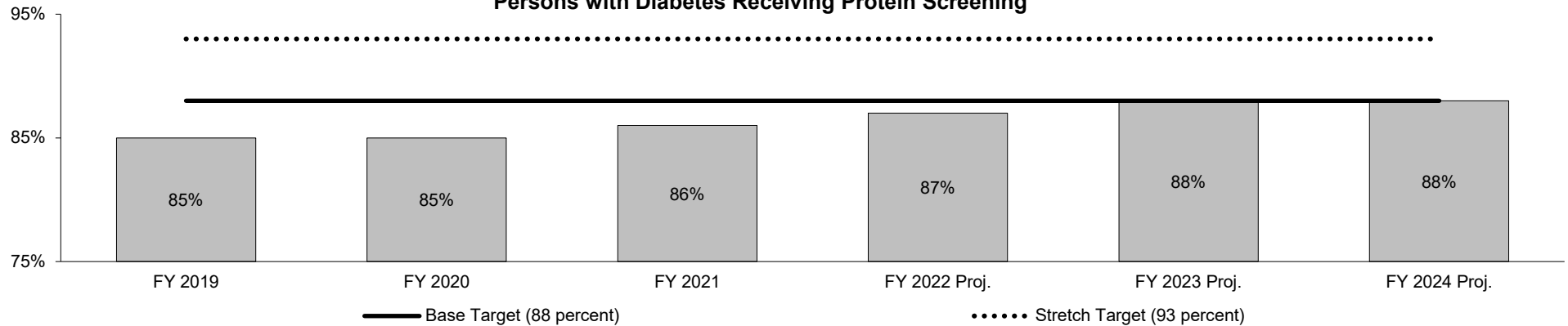
**HB Section(s):** 10.700, 10.710

**Chronic Disease Control**

**Program is found in the following core budget(s):**

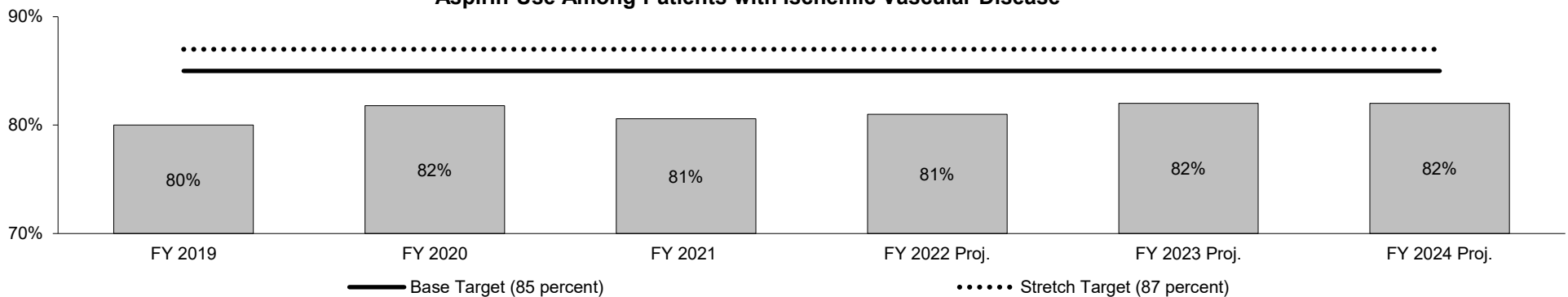
**2d. Provide a measure(s) of the program's efficiency.**

### Persons with Diabetes Receiving Protein Screening



This includes adult patients with diabetes at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with DHSS whose protein levels are tested annually and are at or below recommended thresholds. Monitoring kidney health is important for persons with diabetes because of their increased risk of developing chronic kidney disease.

### Aspirin Use Among Patients with Ischemic Vascular Disease



This represents adult patients with Ischemic Vascular Disease at Federally Qualified Health Centers that participate in the Chronic Disease Collaborative with DHSS. Aspirin use among patients with ischemic vascular disease can lower risk for heart attack and stroke.

## PROGRAM DESCRIPTION

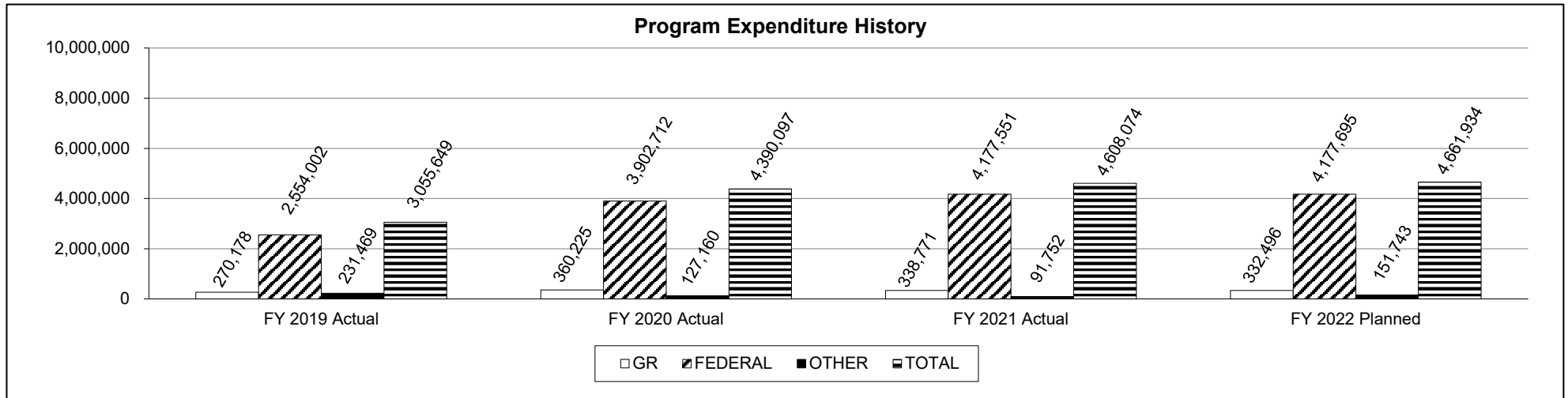
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiative (0275); Department of Health and Senior Services - Donated (0658) and Organ Donor Program (0824).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 9.157, 143.1016, 170.311, 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act PL 98-507, Organ Donation and Recovery Improvement Act PL 108-216, Charlie W. Norwood Living Organ Donation Act PL 110-144, The Hope Act PL 113-51; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>  |                                |                                    |   | <b>HB Section(s):</b> <u>10.700, 10.710, 10.755</u> |  |  |              |
|--|--------------------------------|------------------------------------|---|---|--|--|--------------|
| <b>Communicable and Vector-borne Disease Control and Prevention</b>  |                                |                                    |   |   |  |  |              |
| <b>Program is found in the following core budget(s):</b>   |                                |                                    |   |   |  |  |              |
|  | <b>DCPH Program Operations</b> | <b>DCPH Programs and Contracts</b> | <b>Office of Emergency Coordination</b> |   |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 758,948                        | 738,550                            | 0                                       |   |  |  | 1,497,498    |
| <b>FEDERAL</b>   | 1,996,589                      | 3,040,438                          | 228,246                                 |   |  |  | 5,265,273    |
| <b>OTHER</b>   | 123,326                        | 0                                  | 0                                       |   |  |  | 123,326      |
| <b>TOTAL</b>   | 2,878,863                      | 3,778,988                          | 228,246                                 |   |  |  | 6,886,097    |
| <p><b>1a. What strategic priority does this program address?</b></p> <p>Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.</p> <p><b>1b. What does this program do?</b></p> <p>The Communicable and Vector-borne Disease Control and Prevention programs improve the health of Missourians through prevention and control of diseases that are spread from person to person or from animals to people. These programs provide the following services:</p> <ul style="list-style-type: none"> <li>• Investigates more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers to DHSS.</li> <li>• Responds to emerging and reemerging diseases such as COVID-19, Ebola, multi-drug resistant tuberculosis, acute flaccid myelitis, influenza, hepatitis A, and measles, and to zoonotic diseases such as ehrlichiosis, West Nile virus, tularemia, and rabies.</li> <li>• Provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified.</li> <li>• Coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.</li> <li>• Assists with community planning and response for emergencies such as bioterrorism, pandemic influenza, other pandemics such as COVID-19, and natural disasters such as flooding and earthquakes. Program staff is also responsible for public health surveillance, disease investigation, and disease related community education associated with these events.</li> </ul> <p>The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Preventions (CDC), Advisory Committee on Immunization Practices (ACIP). This program provides the following services:</p> <ul style="list-style-type: none"> <li>• Provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding.</li> <li>• Offers education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates.</li> <li>• Maintains a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments.</li> <li>• Offers technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.</li> <li>• Focuses on the provision of services to prevent and control vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic planning.</li> </ul> |                                |                                    |   |   |  |  |              |

## PROGRAM DESCRIPTION

Health and Senior Services

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

HB Section(s): 10.700, 10.710, 10.755

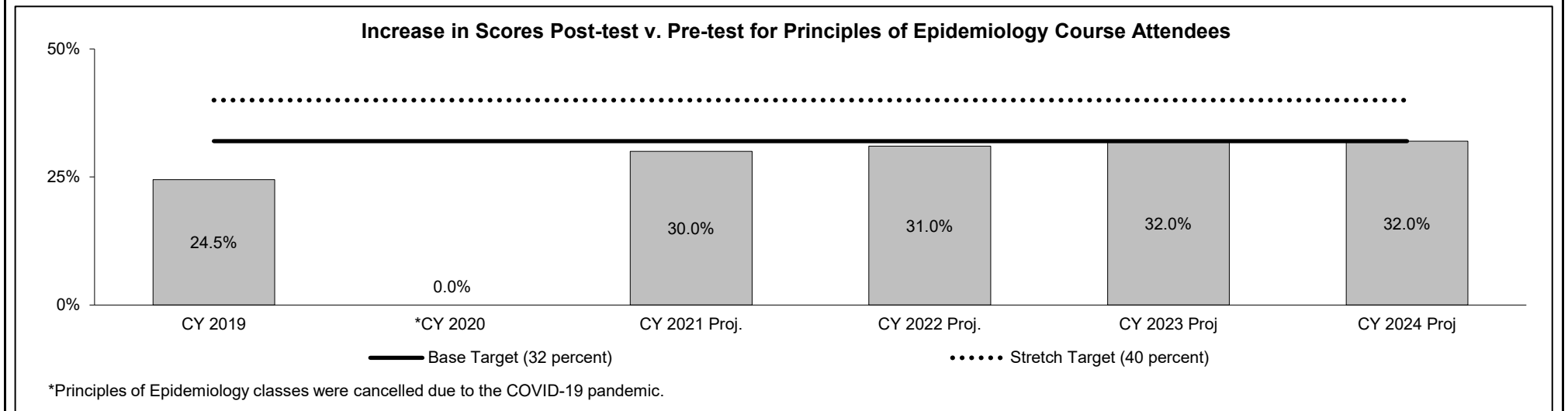
2a. Provide an activity measure(s) for the program.

|  | CY 2019   | CY 2020   | CY 2021<br>Proj. | CY 2022<br>Proj. | CY 2023<br>Proj. | CY 2024<br>Proj. |
|--|-----------|-----------|------------------|------------------|------------------|------------------|
| Conditions reported from healthcare providers to DHSS for surveillance and investigation | 90,248    | 174,823   | 94,760           | 99,498           | 104,473          | 104,473          |
| Communicable Disease Outbreaks   | 93        | 1100      | 100              | 100              | 100              | 100              |
| Principles of Epidemiology Training Attendees  | 57        | 0*        | 50               | 50               | 50               | 50               |
| DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers            | 642       | 650       | 650              | 650              | 650              | 650              |
| Vaccines Distributed   | 1,199,291 | 1,259,256 | 1,322,218        | 1,388,329        | 1,457,746        | 1,530,633        |
| Animal to Human Disease Consultations  | 299       | 150       | 300              | 315              | 331              | 347              |

The large variation in numbers reflects the unprecedented impact of the COVID-19 pandemic on conditions reported and number of outbreaks.

\*Principles of Epidemiology classes were cancelled due to the pandemic.

### 2b. Provide a measure(s) of the program's quality.





## PROGRAM DESCRIPTION

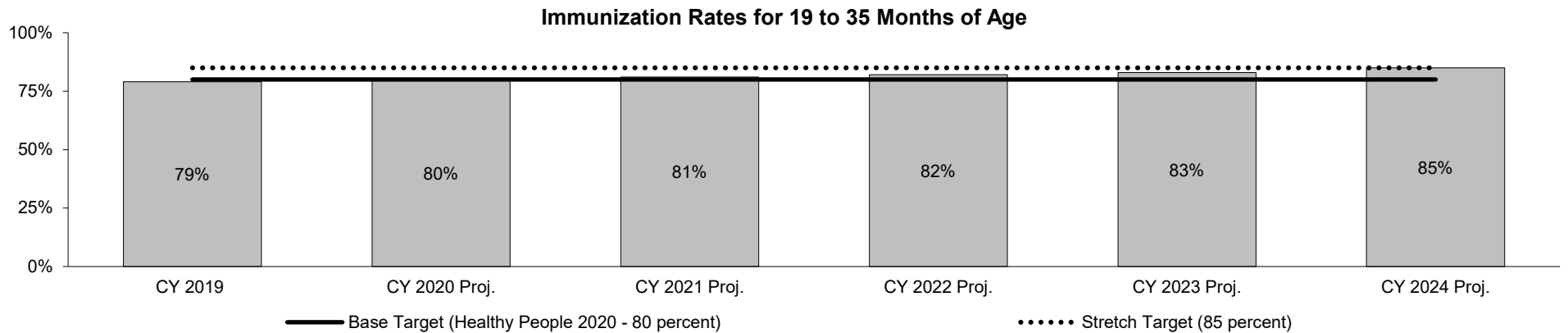
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, 10.755

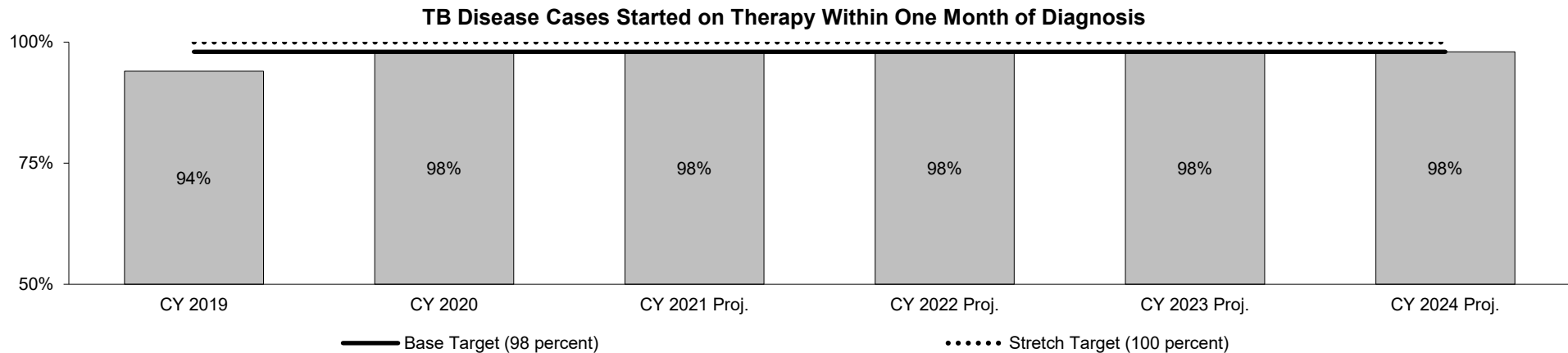
**Communicable and Vector-borne Disease Control and Prevention**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



2019 National Level: 79 Percent. Immunization rates for 19 to 35 months of age include the combined 7-Vaccine (4:3:1:3\*:3:1:4) Series Recommended by US Centers for Disease Control and Prevention: 4 or more doses of DTaP, 3 or more doses of Polio, 1 or more doses of MMR, Hib full series (3 or 4 doses, depending on product type received), 3 or more doses of HepB, 1 or more doses of Varicella, and 4 or more doses of PCV. Higher immunization rates indicate greater protection against life-threatening vaccine-preventable diseases.  
Source: National Immunization Survey. The 2020 National Immunization Survey results have not been released as of 7/13/2021.



Arranging care in a timely manner assists in decreasing the communicability and severity of TB.

## PROGRAM DESCRIPTION

**Health and Senior Services**

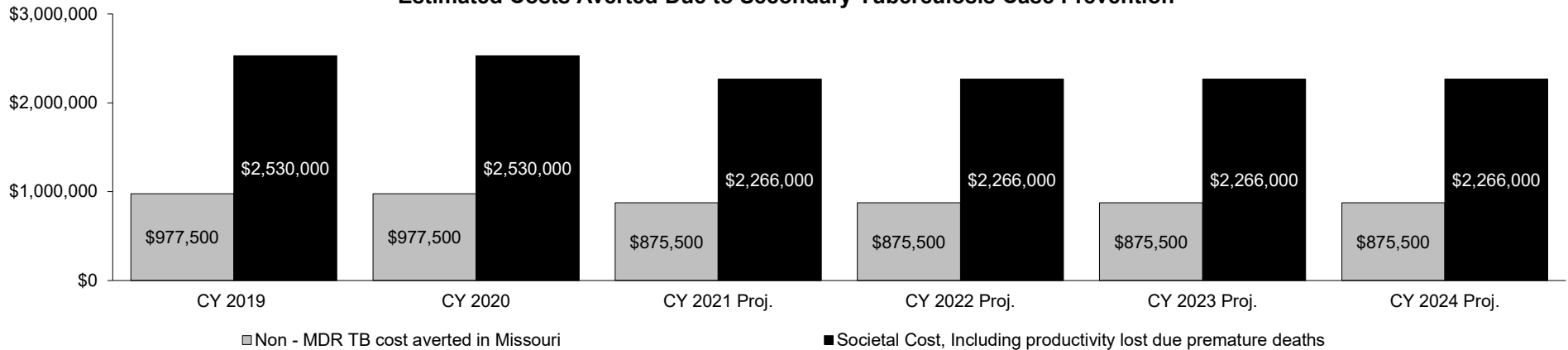
**HB Section(s):** 10.700, 10.710, 10.755

**Communicable and Vector-borne Disease Control and Prevention**

**Program is found in the following core budget(s):**

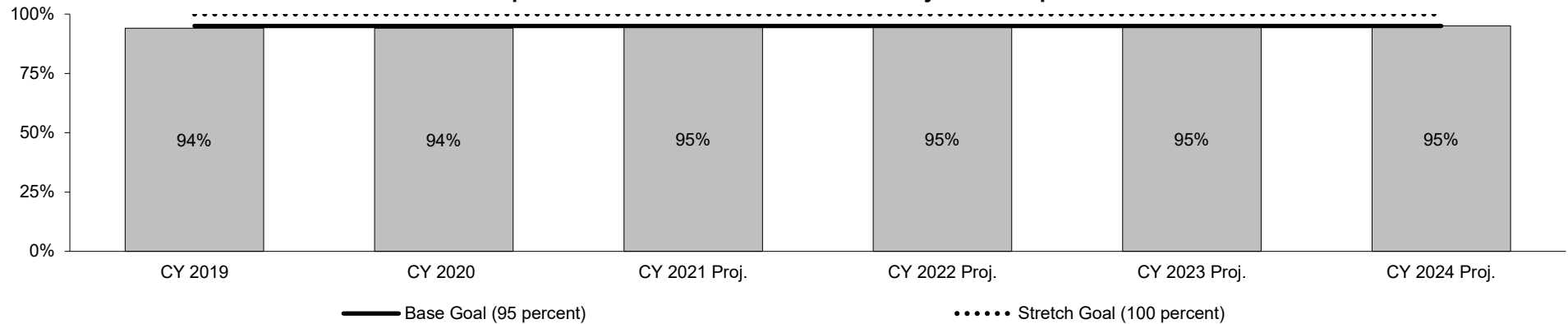
**2d. Provide a measure(s) of the program's efficiency.**

**Estimated Costs Averted Due to Secondary Tuberculosis Case Prevention**



Cost averted is based on the number of Tuberculosis cases reported. The primary goal is to prevent all Tuberculosis cases, but when unable to, cost in treating results in a cost savings by preventing secondary cases.

**Reportable Diseases Entered Within 14 Days of Receipt**



Entering case reports into the reportable disease registry in a timely manner assists DHSS staff in investigations and arranging care for patients, thereby decreasing the communicability and severity of the disease.

## PROGRAM DESCRIPTION

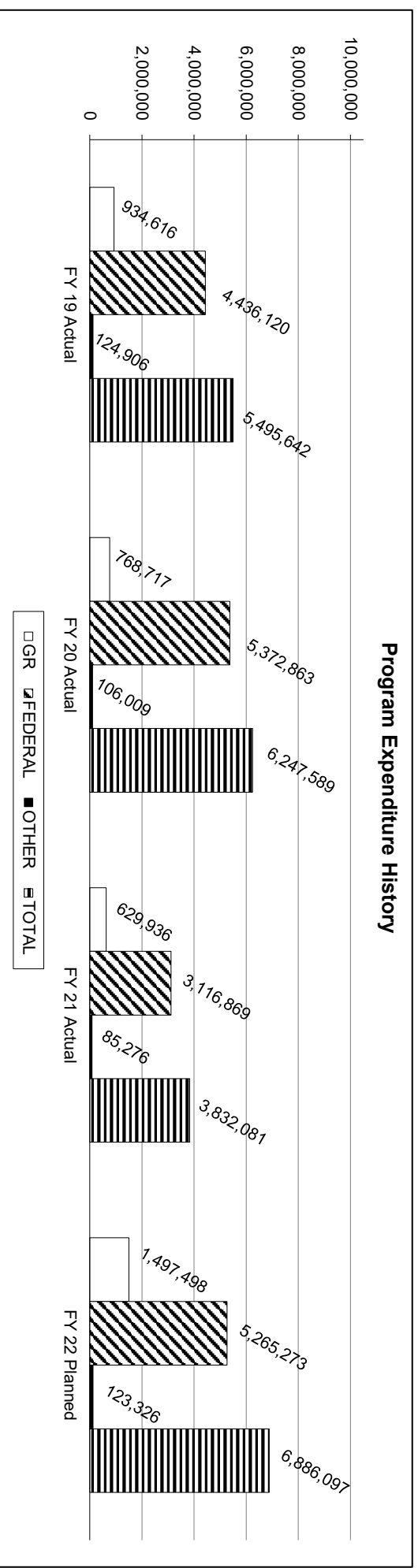
**Health and Senior Services**

**Communicable and Vector-borne Disease Control and Prevention**

**HB Section(s):** 10.700, 10.710, 10.755

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo. Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

**6. Are there federal matching requirements? If yes, please explain.**  
No.

**7. Is this a federally mandated program? If yes, please explain.**

Immunization programs are required in every US state and territory. Missouri's immunization program is 100 percent federally funded.

## PROGRAM DESCRIPTION

|  |                                |                                   |  |  |  |  |  |                                      |
|--|--------------------------------|-----------------------------------|--|--|--|--|--|--------------------------------------|
| <b>Health and Senior Services</b>                        |                                |                                   |  |  |  |  |  | <b>HB Section(s):</b> 10.700, 10.710 |
| <b>Community Based Special Health Services</b>           |                                |                                   |  |  |  |  |  |                                      |
| <b>Program is found in the following core budget(s):</b> |                                |                                   |  |  |  |  |  |                                      |
|  | <b>DCPH Program Operations</b> | <b>DCPH Program and Contracts</b> |  |  |  |  |  | <b>TOTAL</b>                         |
| <b>GR</b>  | 1,119,762                      | 2,057,630                         |  |  |  |  |  | 3,177,392                            |
| <b>FEDERAL</b>   | 1,446,296                      | 1,575,132                         |  |  |  |  |  | 3,021,428                            |
| <b>OTHER</b>   | 34,334                         | 1,004,900                         |  |  |  |  |  | 1,039,234                            |
| <b>TOTAL</b>   | 2,600,392                      | 4,637,662                         |  |  |  |  |  | 7,238,054                            |

**1a. What strategic priority does this program address?**

Improve the health and safety of Missourians most in need and Enhance access to care.

**1b. What does this program do?**

Special Health Care Needs supports individuals with disabilities and chronic illness to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. Programs within Special Health Care Needs include:

- The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility.
- The Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program provide administrative case management for these Medicaid programs, including authorization of medically necessary in-home services (for example personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. Participants of HCY are under the age of 21, while MFAW participants are age 21 and over. Participants in both programs are medically complex and services provided by HCY and MFAW programs enable these participants to remain safely in their homes with their families, rather than receiving care in an institution.
- Adult Brain Injury (ABI) Program provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training.
- Brain Injury Waiver Program provides service coordination and home and community-based services to MO HealthNet recipients' ages 21 to 65 who are living with a traumatic brain injury (TBI). Individuals must require medical care equivalent to the level of care received in a nursing home, not be enrolled in another waiver, and have been diagnosed with a TBI. Authorized services may include in-home personal care, applied behavioral analysis, assistive technology, cognitive rehabilitation therapy, environmental access and modification, neuropsychological evaluation, occupational therapy, physical therapy, and speech therapy.

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.700, 10.710</u> |         |                  |                  |                  |                  |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
|---|---|---------|------------------|------------------|------------------|------------------|------------------|------------------|--|-----|-----|-----|-----|-----|-----|--|-----|-----|-----|-----|-----|-----|---|-------|-------|-------|-------|-------|-------|--|----|----|----|----|----|----|--|-------|-------|-------|-------|-------|-------|---|-----|-----|-----|-----|-----|-----|--|-----|-----|-----|-----|-----|-----|---|-----|-----|-----|-----|-----|-----|---|-----|-----|----|----|----|----|
| <b>Community Based Special Health Services</b>  |   |         |                  |                  |                  |                  |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| <b>Program is found in the following core budget(s):</b>  |   |         |                  |                  |                  |                  |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| <b>1b. What does this program do? (continued)</b><br><p>In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:</p> <ul style="list-style-type: none"> <li>• Family Partnership for CYSHCN provides Family Partners, who are available to assist families impacted by special health care needs, resources, and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners are located throughout the state and host events that enable families to network and to stay current with trends and issues that may affect them.</li> <li>• Kids Assistive Technology Project provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers.</li> <li>• Federal TBI State Partnership Grant promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand access to a comprehensive and coordinated system of services and supports for individuals with TBI.</li> <li>• Missouri Brain Injury Advisory Council (MBIAC) established pursuant to Section 192.745, RSMo, provides staffing to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury.</li> </ul>   |   |         |                  |                  |                  |                  |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| <b>2a. Provide an activity measure(s) for the program.</b> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 8.33%;">FY 2019</th> <th style="width: 8.33%;">FY 2020</th> <th style="width: 8.33%;">FY 2021<br/>Proj.</th> <th style="width: 8.33%;">FY 2022<br/>Proj.</th> <th style="width: 8.33%;">FY 2023<br/>Proj.</th> <th style="width: 8.33%;">FY 2024<br/>Proj.</th> </tr> </thead> <tbody> <tr> <td>Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination</td> <td style="text-align: center;">829</td> <td style="text-align: center;">830</td> <td style="text-align: center;">830</td> <td style="text-align: center;">830</td> <td style="text-align: center;">830</td> <td style="text-align: center;">830</td> </tr> <tr> <td>Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services*</td> <td style="text-align: center;">723</td> <td style="text-align: center;">717</td> <td style="text-align: center;">717</td> <td style="text-align: center;">717</td> <td style="text-align: center;">717</td> <td style="text-align: center;">717</td> </tr> <tr> <td>Family Partnership for Children and Youth with Special Health Care Needs contacts</td> <td style="text-align: center;">8,170</td> <td style="text-align: center;">9,945</td> <td style="text-align: center;">9,945</td> <td style="text-align: center;">9,945</td> <td style="text-align: center;">9,945</td> <td style="text-align: center;">9,945</td> </tr> <tr> <td>Kids Assistive Technology individuals served</td> <td style="text-align: center;">28</td> <td style="text-align: center;">13</td> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> <tr> <td>Medicaid Healthy Children and Youth (HCY) participants</td> <td style="text-align: center;">1,612</td> <td style="text-align: center;">1,441</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> </tr> <tr> <td>Medicaid Medically Fragile Adult Waiver (MFAW) participants</td> <td style="text-align: center;">181</td> <td style="text-align: center;">186</td> <td style="text-align: center;">196</td> <td style="text-align: center;">206</td> <td style="text-align: center;">216</td> <td style="text-align: center;">226</td> </tr> <tr> <td>Adult Brain Injury (ABI) participants receiving service coordination</td> <td style="text-align: center;">562</td> <td style="text-align: center;">520</td> <td style="text-align: center;">562</td> <td style="text-align: center;">562</td> <td style="text-align: center;">562</td> <td style="text-align: center;">562</td> </tr> <tr> <td>Adult Brain Injury (ABI) participants receiving provider rehabilitation services*</td> <td style="text-align: center;">312</td> <td style="text-align: center;">278</td> <td style="text-align: center;">312</td> <td style="text-align: center;">312</td> <td style="text-align: center;">312</td> <td style="text-align: center;">312</td> </tr> <tr> <td>Medicaid Brain Injury Waiver (BIW) participants**</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">*This count is also reflected in the number of program participants receiving service coordination.<br/> **BIW was approved by CMS in October 2020. Program enrollment began in FY 2021.</p> |   |         | FY 2019          | FY 2020          | FY 2021<br>Proj. | FY 2022<br>Proj. | FY 2023<br>Proj. | FY 2024<br>Proj. | Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination | 829 | 830 | 830 | 830 | 830 | 830 | Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services* | 723 | 717 | 717 | 717 | 717 | 717 | Family Partnership for Children and Youth with Special Health Care Needs contacts | 8,170 | 9,945 | 9,945 | 9,945 | 9,945 | 9,945 | Kids Assistive Technology individuals served | 28 | 13 | 28 | 28 | 28 | 28 | Medicaid Healthy Children and Youth (HCY) participants | 1,612 | 1,441 | 1,500 | 1,500 | 1,500 | 1,500 | Medicaid Medically Fragile Adult Waiver (MFAW) participants | 181 | 186 | 196 | 206 | 216 | 226 | Adult Brain Injury (ABI) participants receiving service coordination | 562 | 520 | 562 | 562 | 562 | 562 | Adult Brain Injury (ABI) participants receiving provider rehabilitation services* | 312 | 278 | 312 | 312 | 312 | 312 | Medicaid Brain Injury Waiver (BIW) participants** | N/A | N/A | 20 | 20 | 20 | 20 |
|   | FY 2019                                     | FY 2020 | FY 2021<br>Proj. | FY 2022<br>Proj. | FY 2023<br>Proj. | FY 2024<br>Proj. |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination  | 829   | 830     | 830              | 830              | 830              | 830              |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services*  | 723   | 717     | 717              | 717              | 717              | 717              |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Family Partnership for Children and Youth with Special Health Care Needs contacts   | 8,170                                       | 9,945   | 9,945            | 9,945            | 9,945            | 9,945            |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Kids Assistive Technology individuals served  | 28  | 13      | 28               | 28               | 28               | 28               |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Medicaid Healthy Children and Youth (HCY) participants  | 1,612                                       | 1,441   | 1,500            | 1,500            | 1,500            | 1,500            |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Medicaid Medically Fragile Adult Waiver (MFAW) participants   | 181   | 186     | 196              | 206              | 216              | 226              |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Adult Brain Injury (ABI) participants receiving service coordination  | 562   | 520     | 562              | 562              | 562              | 562              |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Adult Brain Injury (ABI) participants receiving provider rehabilitation services*   | 312   | 278     | 312              | 312              | 312              | 312              |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |
| Medicaid Brain Injury Waiver (BIW) participants**   | N/A   | N/A     | 20               | 20               | 20               | 20               |                  |                  |  |     |     |     |     |     |     |  |     |     |     |     |     |     |   |       |       |       |       |       |       |  |    |    |    |    |    |    |  |       |       |       |       |       |       |   |     |     |     |     |     |     |  |     |     |     |     |     |     |   |     |     |     |     |     |     |   |     |     |    |    |    |    |

## PROGRAM DESCRIPTION

**Health and Senior Services**

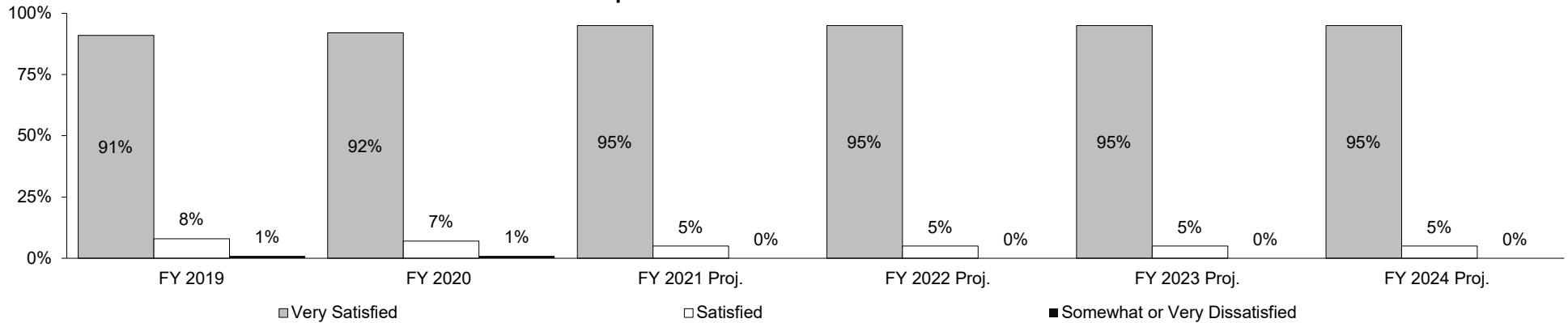
**HB Section(s):** 10.700, 10.710

**Community Based Special Health Services**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

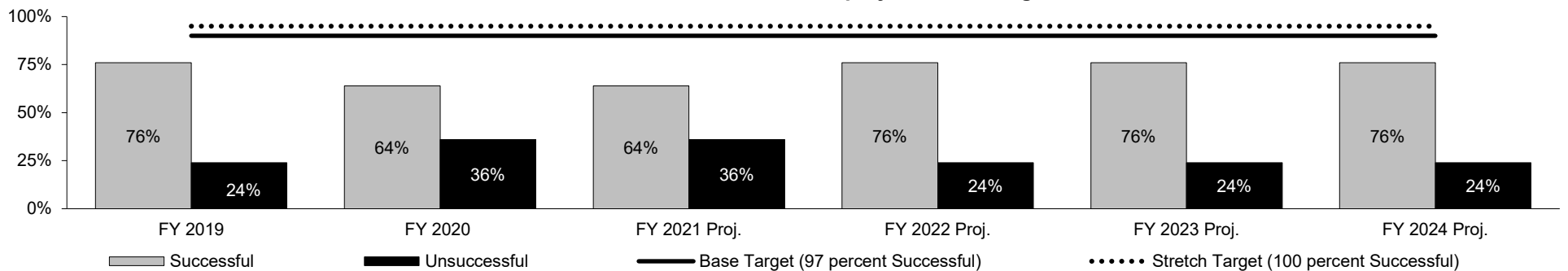
**Participant Satisfaction with SHCN Services**



Data obtained from assessments conducted with SHCN participants.

**2c. Provide a measure(s) of the program's impact.**

**ABI Program Participants Who Have Maintained Employment Six Months or Longer or Actively Participating in Pre-Vocational Rehabilitation or Pre-Employment Training**



This measure is specific to the participants that received pre-vocational, pre-employment, or supportive employment. Research indicates that individuals with TBI often experience difficulty securing and/or returning to competitive employment post injury and maintaining employment for extended periods of time. In FY 2021 due to COVID-19, there was an increase in unemployment.

## PROGRAM DESCRIPTION

**Health and Senior Services**

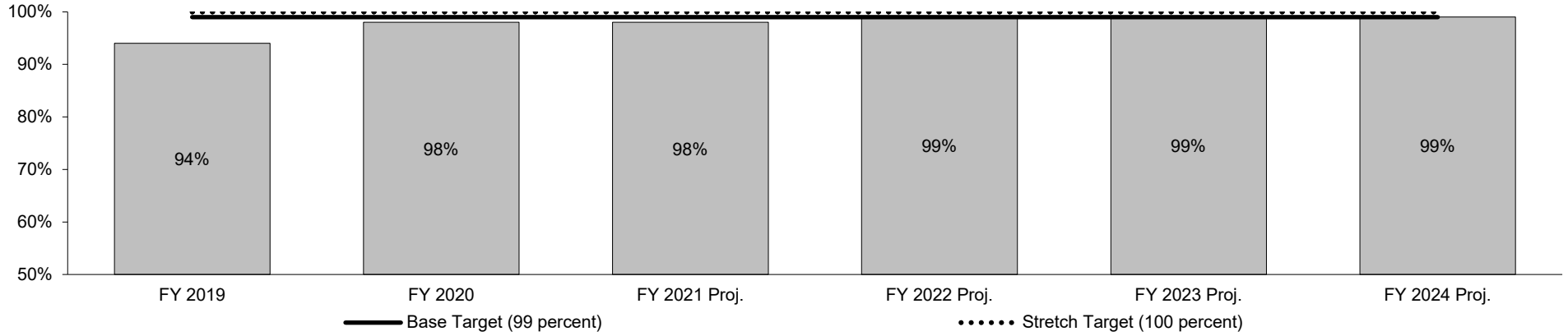
**HB Section(s):** 10.700, 10.710

**Community Based Special Health Services**

**Program is found in the following core budget(s):**

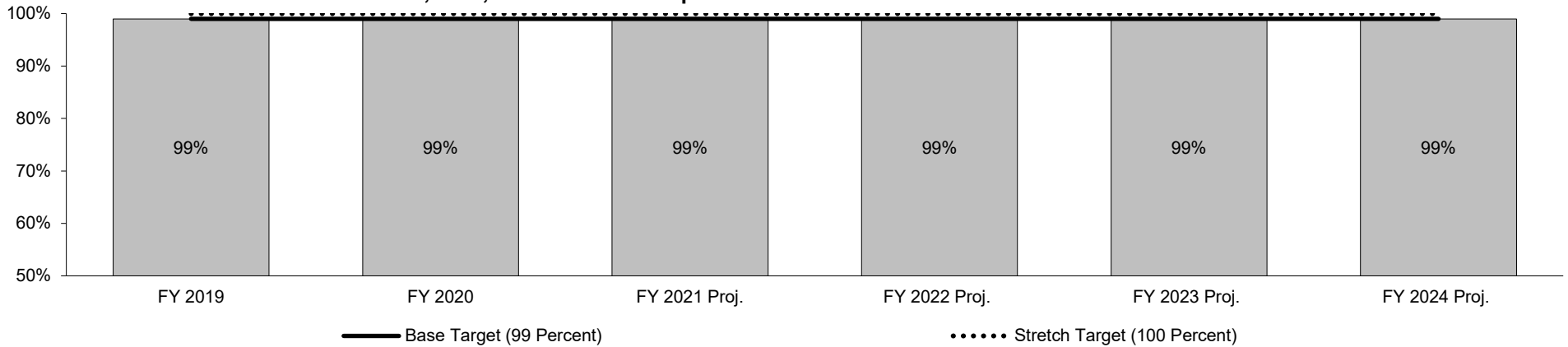
**2c. Provide a measure(s) of the program's impact. (continued)**

### ABI Program Participants Who Report Maintenance of or Improvement in Independent Living or Community Participation



Data obtained from assessments conducted with ABI participants.

### CYSHCN, HCY, and MFAW Participants Who Receive Health Care Within a Medical Home



Data obtained from assessments conducted with program participants. Access to a medical home is associated with increased quality of care, improved health outcomes, and decreased unmet medical needs.

## PROGRAM DESCRIPTION

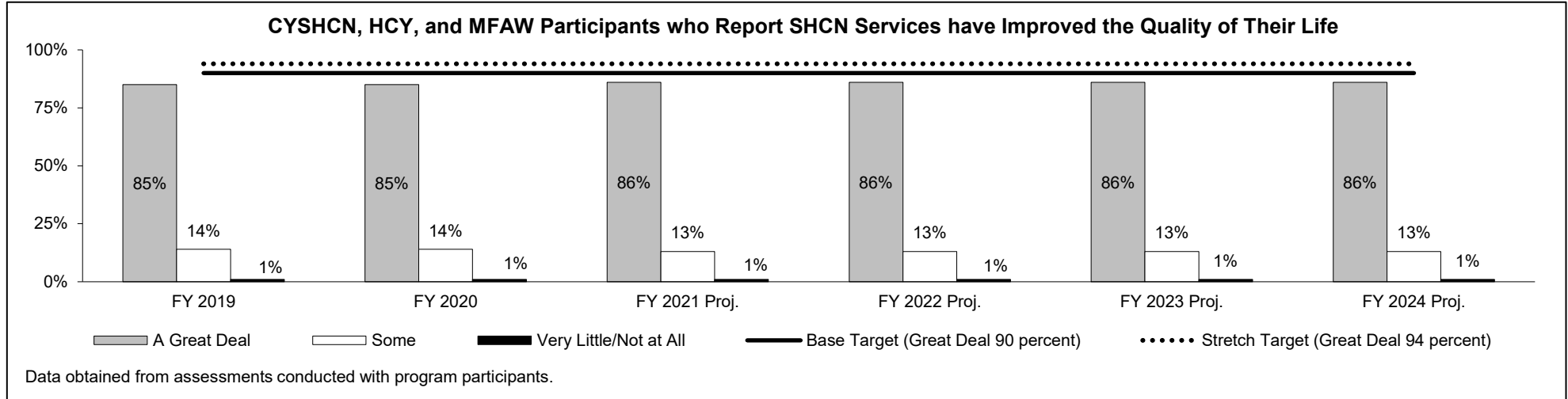
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710

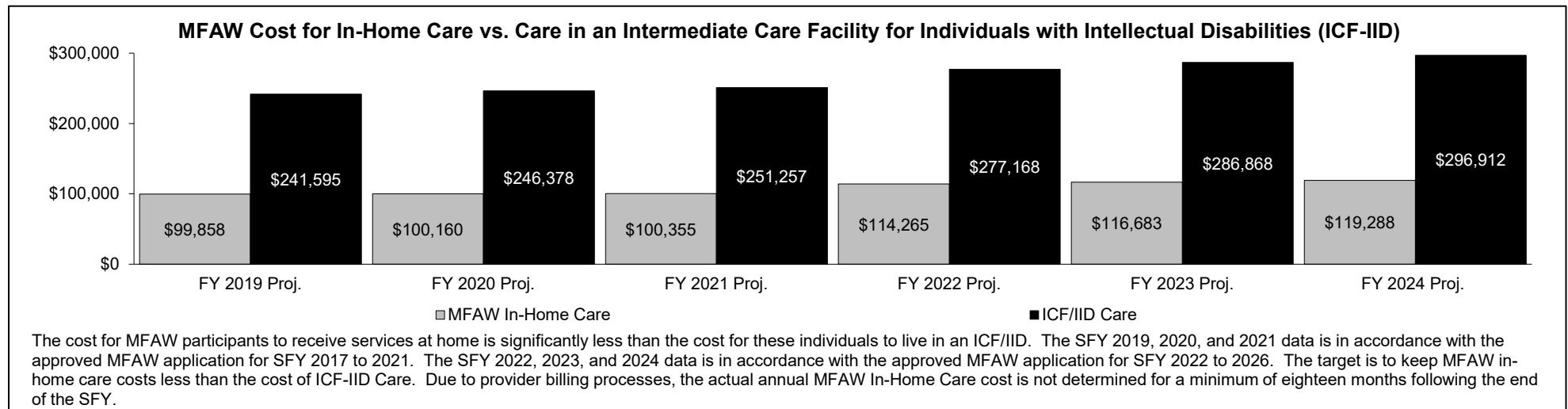
**Community Based Special Health Services**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**



**2d. Provide a measure(s) of the program's efficiency.**





## PROGRAM DESCRIPTION

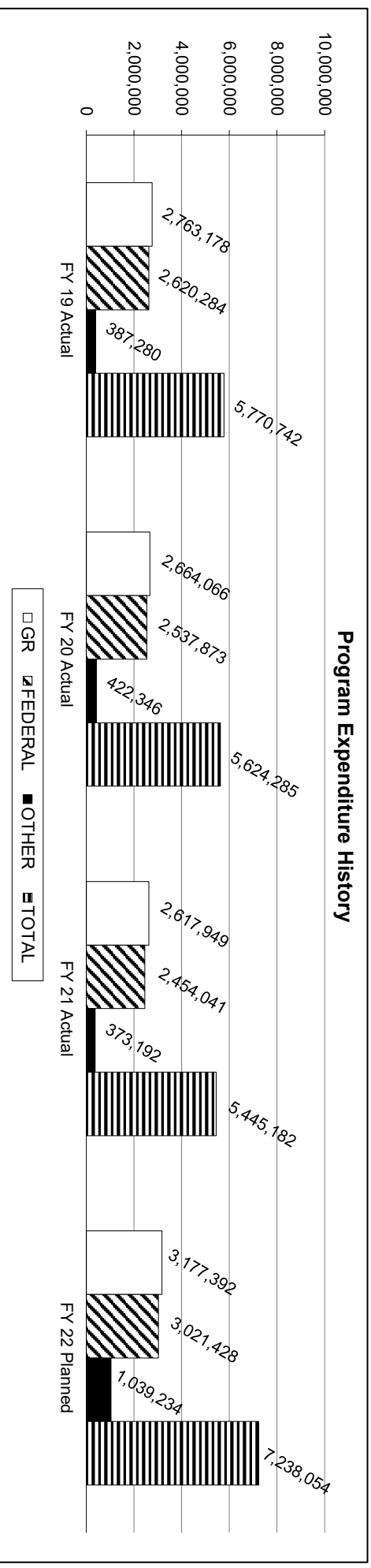
**Health and Senior Services**

**Community Based Special Health Services**

**HB Section(s):** 10.700, 10.710

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?**

Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program. Also, the existence of a brain injury advisory council is highly recommended in order to receive the federal TBI grant. (TBI grant funds may not be used for direct services or care coordination.)

## PROGRAM DESCRIPTION

|  |                                |                                    |  |  |   |  |  |              |
|--|--------------------------------|------------------------------------|--|--|---|--|--|--------------|
| <b>Health and Senior Services</b>                        |                                |                                    |  |  | <b>HB Section(s):</b> <u>10.700, 10.710, 10.715</u> |  |  |              |
| <b>Community Health Initiatives</b>                      |                                |                                    |  |  |   |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                                |                                    |  |  |   |  |  |              |
|  | <b>DCPH Program Operations</b> | <b>DCPH Programs and Contracts</b> |  |  |   |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 36,951                         | 106,892                            |  |  |   |  |  | 143,843      |
| <b>FEDERAL</b>   | 1,026,371                      | 3,535,213                          |  |  |   |  |  | 4,561,584    |
| <b>OTHER</b>   | 25,611                         | 0                                  |  |  |   |  |  | 25,611       |
| <b>TOTAL</b>   | 1,088,933                      | 3,642,105                          |  |  |   |  |  | 4,731,038    |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need.

**1b. What does this program do?**  
 The Community Health Initiatives program implements evidence-based interventions in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries; reduce teen pregnancies; reduce obesity; and improve the management of children with chronic disease in the school setting.  
 The Initiative includes the following:

- Provides professional development opportunities for stakeholders such as child care providers, school food service staff, local public health agencies, and employers;
- Develops and disseminates resources such as toolkits on increasing physical activity in child care; implementing farm to preschool programs, which expose preschoolers to local fruit/vegetables and gardening; passing and implementing school tobacco policies; and implementing worksite wellness programs;
- Provides technical assistance and consultation services to a variety of stakeholders, including the State School Nurse Consultant, who works with all Missouri school districts;
- Oversees the Missouri Tobacco Quitline, which provides tobacco cessation services, including coaching calls and nicotine replacement therapies to eligible callers;
- Administers contracts to local agencies to implement evidence-based strategies, including ten Safe Kids contracts to provide local injury prevention services;
- Provides leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and
- Conducts outreach campaigns, such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding health development to increase awareness and actions for a healthier lifestyle.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, 10.715

**Community Health Initiatives**

**Program is found in the following core budget(s):**

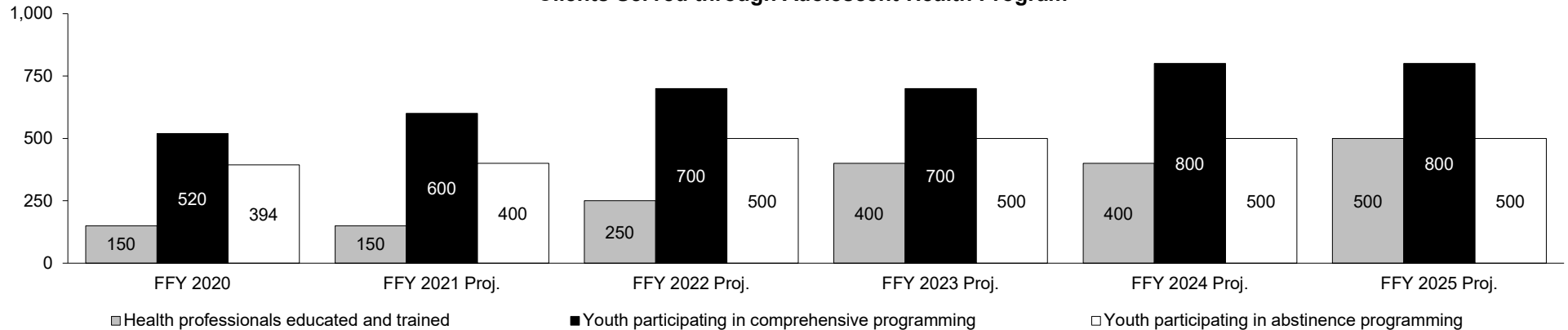
**2a. Provide an activity measure(s) for the program.**

### Tobacco Quitline Calls (Includes Web-Only Enrollments)

|           | FY 2020* | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. | FY 2025 Proj. |
|-----------|----------|---------|---------------|---------------|---------------|---------------|
| Medicaid  | 611      | 578     | 700           | 750           | 800           | 800           |
| Uninsured | 809      | 651     | 920           | 950           | 975           | 1,000         |
| Pregnant  | 39       | 27      | 30            | 40            | 45            | 50            |
| All calls | 6,512    | 10,773  | 10,000        | 8,500         | 9,000         | 9,500         |

\*Began offering individual services (text, email, materials, Nicotine Replacement Therapy) in addition to phone and web-only programs on June 1, 2019. FY 2021 call volume higher than anticipated and unlikely to be sustained in future years.

### Clients Served through Adolescent Health Program



Total number served limited by federal grant funding.  
FFY 2020 and FFY 2021 rates affected by COVID-19.

## PROGRAM DESCRIPTION

**Health and Senior Services**

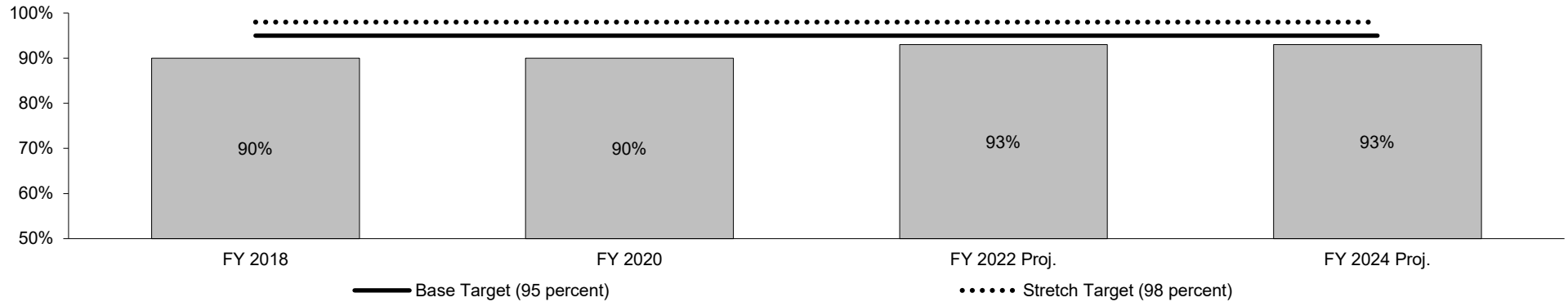
**HB Section(s):** 10.700, 10.710, 10.715

**Community Health Initiatives**

**Program is found in the following core budget(s):**

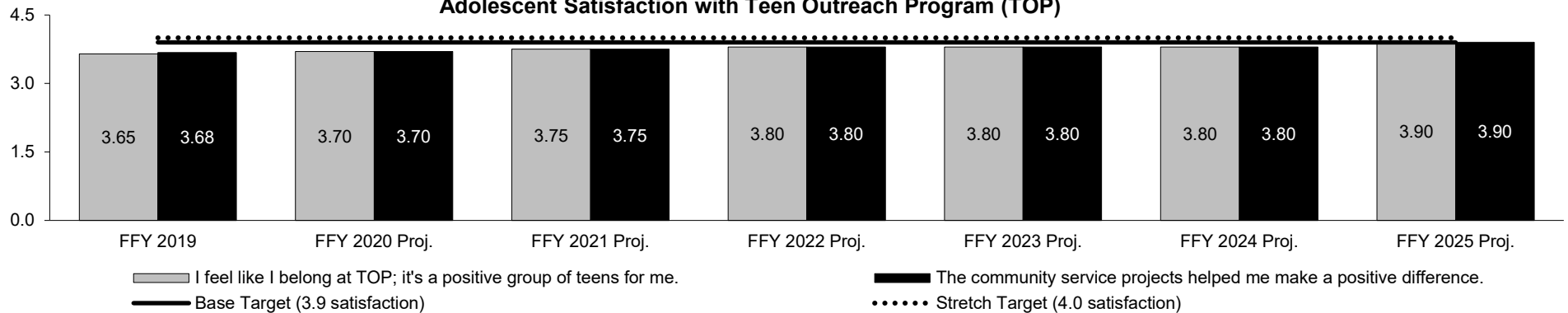
**2b. Provide a measure(s) of the program's quality.**

**Satisfaction with Missouri Tobacco Quitline - Would Recommend to Others**



Quitline evaluations have been conducted over a two year timeframe and reported out on even years.

**Adolescent Satisfaction with Teen Outreach Program (TOP)**



Range of satisfaction is from one to four, with four being the highest score possible.

## PROGRAM DESCRIPTION

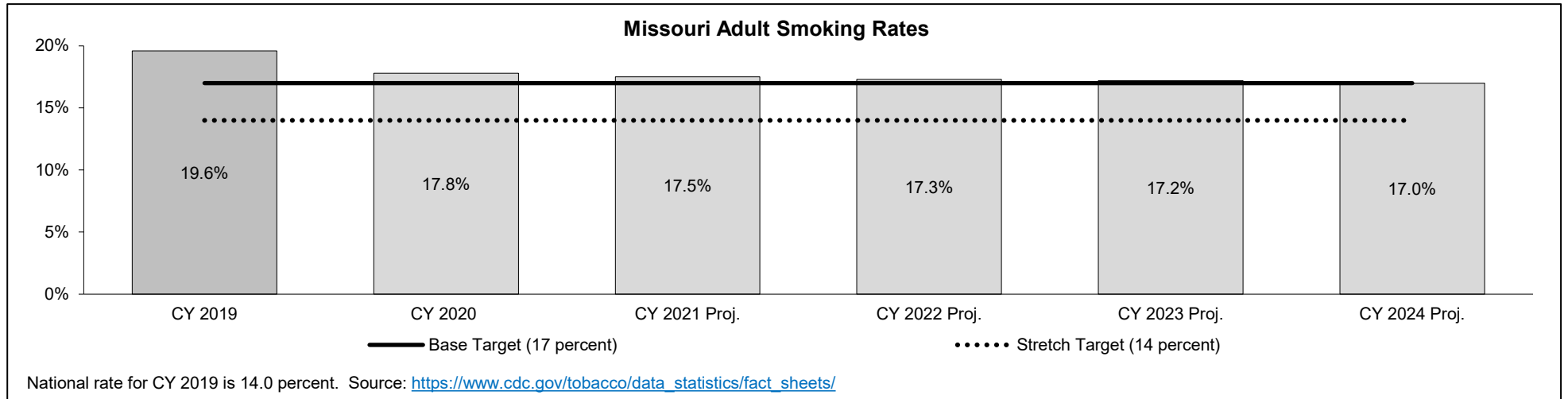
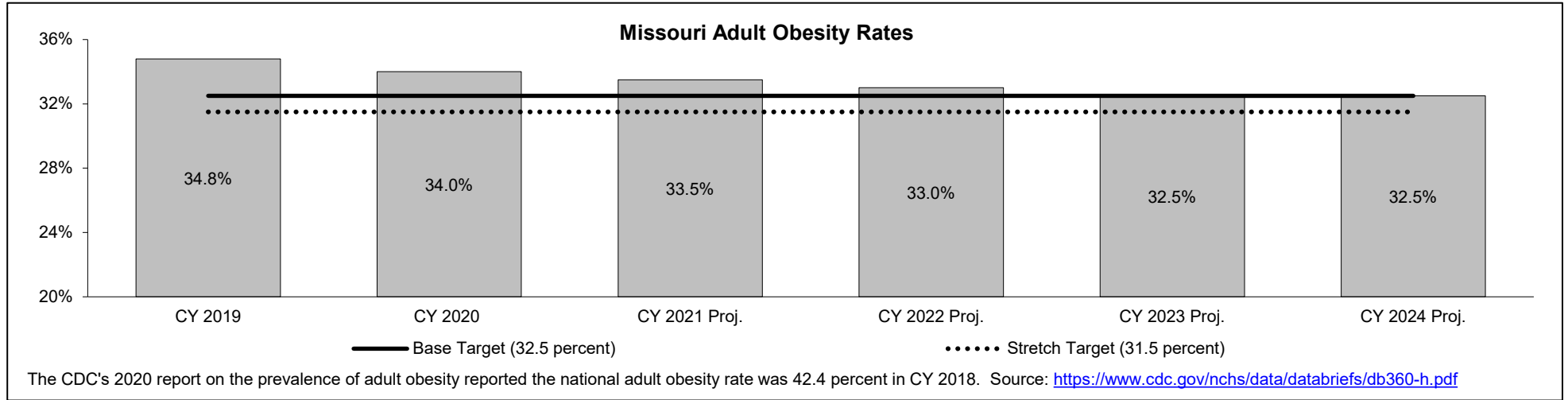
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

**Health and Senior Services**

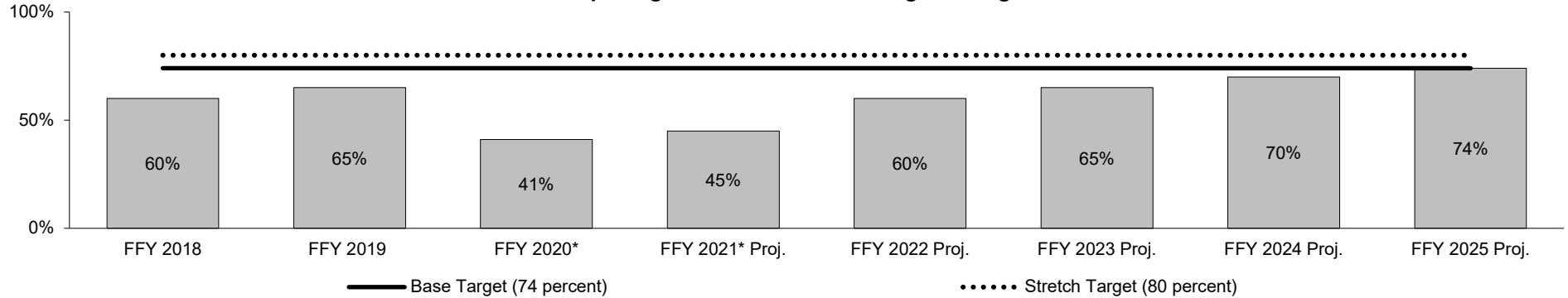
**HB Section(s):** 10.700, 10.710, 10.715

**Community Health Initiatives**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

### Youth Completing Adolescent Health Programming

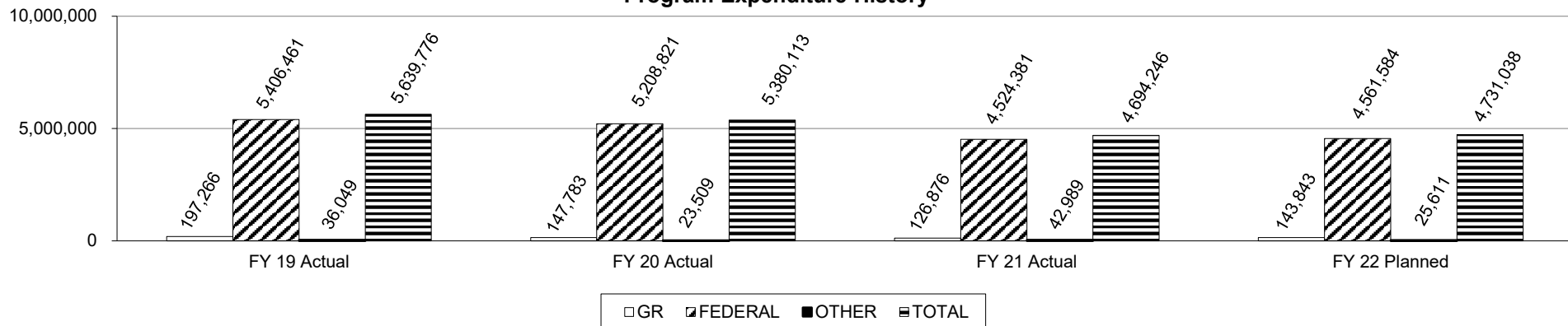


Completion rate defined as the percent of youth who attended at least 75 percent of program sessions supported by the Adolescent Health Program.

\*FFY 2020 and FFY 2021 completion rates affected by COVID-19 and school closures and transition to virtual learning for some contractors.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

### Program Expenditure History



## PROGRAM DESCRIPTION

|   |   |
|---|---|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.700, 10.710, 10.715</u> |
| <b>Community Health Initiatives</b>   |   |
| <b>Program is found in the following core budget(s):</b>  |   |
| <b>4. What are the sources of the "Other " funds?</b><br>Health Initiatives (0275) and Governor's Council on Physical Fitness Trust (0924).   |   |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: Section 19 of the Child Nutrition Act of 1966; Public Law 108-265, Child Nutrition and WIC Reauthorization Act of 2004. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96. Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo. |   |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.   |   |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016 to 2021 project period, Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.  |   |





**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                    |        |
|--|--------------------|--------------------|--------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> | 58030C |
| <b>Division of Community and Public Health</b> |                    |                    |        |
| <b>Tobacco Prevention and Control</b>          | <b>DI# 1580024</b> | <b>HB Section</b>  | 10.700 |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |          |          |          |          | FY 2023 Governor's Recommendation  |          |          |                  |                  |
|--|----------|----------|----------|----------|--|----------|----------|------------------|------------------|
|  | GR       | Federal  | Other    | Total    |  | GR       | Federal  | Other            | Total            |
| PS   | 0        | 0        | 0        | 0        | PS   | 0        | 0        | 0                | 0                |
| EE   | 0        | 0        | 0        | 0        | EE   | 0        | 0        | 2,500,000        | 2,500,000        |
| PSD  | 0        | 0        | 0        | 0        | PSD  | 0        | 0        | 0                | 0                |
| TRF  | 0        | 0        | 0        | 0        | TRF  | 0        | 0        | 0                | 0                |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>2,500,000</b> | <b>2,500,000</b> |
| <hr/>  |          |          |          |          | <hr/>  |          |          |                  |                  |
| FTE  | 0.00     | 0.00     | 0.00     | 0.00     | FTE  | 0.00     | 0.00     | 0.00             | 0.00             |
| <hr/>  |          |          |          |          | <hr/>  |          |          |                  |                  |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                  |                  |

Other Funds: Health Initiatives ( HIF 0275)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Tobacco use remains the leading cause of preventable disease and premature death both in Missouri and the United States. In 2021, Missouri received \$255.8 million in tobacco revenue from a combination of funds from the tobacco settlement and tobacco sales tax (\$0.17 per pack – lowest in the nation). Yet, Missouri ranks number 49 out of the 50 states for the amount of state funding spent to reduce the burden of tobacco. To reduce the burden of tobacco in Missouri, additional funding is needed. The DHSS Tobacco Prevention and Control Program receives funding from the Centers for Disease Control and Prevention's (CDC) National Tobacco Control Program and implements evidence-based interventions. Consistent with CDC's Best Practices Guide, the Association of State and Territorial Health Officials (ASTHO) has developed a comprehensive policy statement to guide state efforts in reducing the burden of tobacco: Implement evidence-based strategies while also using innovative approaches; Prevent youth from using tobacco products; Restrict marketing of tobacco products and enact counter-marketing; Eliminate secondhand smoke exposure; Promote tobacco cessation and access to services; and Monitor and evaluate tobacco use.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |             |        |
|---|-------------|-------------|--------|
| Health and Senior Services              |             | Budget Unit | 58030C |
| Division of Community and Public Health |             |             |        |
| Tobacco Prevention and Control          | DI# 1580024 | HB Section  | 10.700 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Department of Health and Senior Services requests funding to implement the following Tobacco Prevention and Control efforts:

- \$900,000 to prevent youth tobacco use through a youth leadership/empowerment program and develop a statewide youth vaping prevention initiative.
- \$1.6 million to increase access to tobacco cessation services (improve and expand Missouri Tobacco Quitline cessation services, contract with health and primary care providers to screen and treat nicotine use and dependence, and provide Tobacco Treatment Specialist Training).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Travel (140)                  | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Supplies (190)                | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Professional Services (400)   | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                     | <b>0.00</b>              | <b>0</b>                        |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |             |        |
|---|-------------|-------------|--------|
| Health and Senior Services              |             | Budget Unit | 58030C |
| Division of Community and Public Health |             |             |        |
| Tobacco Prevention and Control          | DI# 1580024 | HB Section  | 10.700 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Travel (140)                  | 0                        |                      | 0                         |                       | 300                         |                         | 300                         |                         | 0                              |
| Supplies (190)                | 0                        |                      | 0                         |                       | 815                         |                         | 815                         |                         | 0                              |
| Professional Services (400)   | 0                        |                      | 0                         |                       | 2,498,885                   |                         | 2,498,885                   |                         | 0                              |
| <b>Total EE</b>               | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>2,500,000</b>            |                         | <b>2,500,000</b>            |                         | <b>0</b>                       |
| <b>Grand Total</b>            | <b>0</b>                 | <b>0.00</b>          | <b>0</b>                  | <b>0.00</b>           | <b>2,500,000</b>            | <b>0.00</b>             | <b>2,500,000</b>            | <b>0.00</b>             | <b>0</b>                       |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

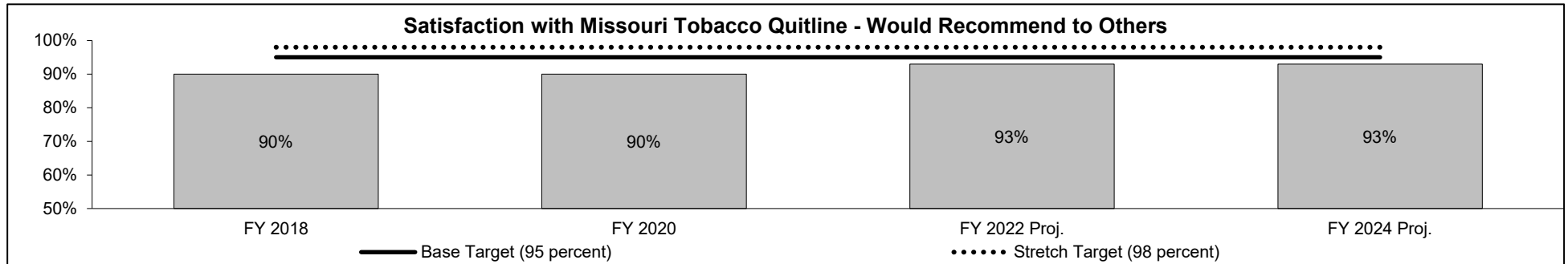
| Tobacco Quitline Calls (Includes Web-Only Enrollments)                 |          |         |                  |                  |                  |                  |
|--|----------|---------|------------------|------------------|------------------|------------------|
|  | FY 2020* | FY 2021 | FY 2022<br>Proj. | FY 2023<br>Proj. | FY 2024<br>Proj. | FY 2025<br>Proj. |
| Medicaid   | 611      | 578     | 700              | 750              | 800              | 800              |
| Uninsured  | 809      | 651     | 920              | 950              | 975              | 1,000            |
| Pregnant   | 39       | 27      | 30               | 40               | 45               | 50               |
| All calls  | 6,512    | 10,773  | 10,000           | 8,500            | 9,000            | 9,500            |
| *Reflects current activity and projections without additional funding. |          |         |                  |                  |                  |                  |

New activity measures will include the number of health systems implementing systems changes to screen and treat nicotine use and dependence within their routine clinical workflow, and the number of youth (13-18) using tobacco and vaping cessation services.

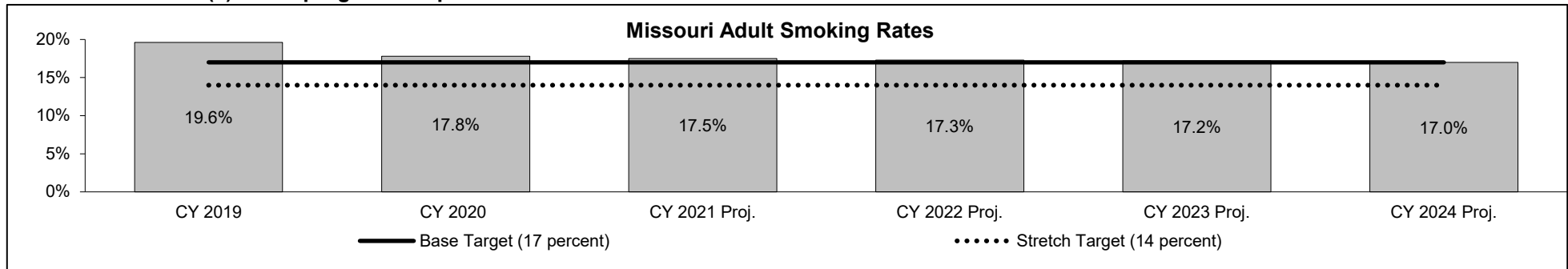
**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                    |               |
|--|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> | <u>58030C</u> |
| <b>Division of Community and Public Health</b> |                    |                    |               |
| <b>Tobacco Prevention and Control</b>          | <b>DI# 1580024</b> | <b>HB Section</b>  | <u>10.700</u> |

**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



New activity measures will be the percentage of high school students who have ever used an electronic vapor product and the percentage that currently use an electronic vapor product. In Missouri, 49.60 percent of all high school students have used an electronic vapor product, while 20.70 percent currently use an electronic vapor product (2019 Youth Risk Behavior Survey).

**6d. Provide a measure(s) of the program's efficiency.**

Efficiency will be measured by the cost effectiveness of increased financial resources in comparison to the impact made in reducing tobacco and nicotine use, especially among youth. Success of the program would be determined by seeing movement of Missouri tobacco use rates towards national rates.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                    |               |
|--|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> | <u>58030C</u> |
| <b>Division of Community and Public Health</b> |                    |                    |               |
| <b>Tobacco Prevention and Control</b>          | <b>DI# 1580024</b> | <b>HB Section</b>  | <u>10.700</u> |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Some key strategies include:

- Educate youth on the risks of all tobacco products, including e-cigarettes and hookahs.
- Educate the public through various media channels about the risks of tobacco use, cessation benefits and resources, tobacco policies, and tobacco industry marketing tactics.
- Support and promote coverage of tobacco cessation programs, including quit line services, evidence-based individual and group counseling, and all FDA-approved pharmacotherapy.
- Encourage healthcare providers in primary and specialty care settings, including mental health and substance use treatment providers, to expand tobacco cessation and create systems change to establish a standard of care for cessation treatments.
- Support cessation among priority populations, especially pregnant women and those with mental illness, substance use disorders, and comorbidities.
- Support expanding national and state surveillance efforts, to identify emerging issues for the tobacco prevention and control field.
- Support the adoption of policies to protect Missourians from exposure to secondhand smoke and vape aerosol and that limit youth access to nicotine products.

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>DIV COMMUNITY &amp; PUBLIC HLTH</b>          |            |             |            |             |            |             |                    |             |
| <b>Tobacco Control and Prevention - 1580024</b> |            |             |            |             |            |             |                    |             |
| TRAVEL, IN-STATE                                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 300                | 0.00        |
| SUPPLIES  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 815                | 0.00        |
| PROFESSIONAL SERVICES                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,498,885          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,500,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,500,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,500,000</b> | <b>0.00</b> |

## PROGRAM DESCRIPTION

|   |             |                         |                            |                                  |   |           |
|---|-------------|-------------------------|----------------------------|----------------------------------|---|-----------|
| Health and Senior Services                        |             |                         |                            |                                  | HB Section(s): 10.700, 10.705, 10.710, 10.755 |           |
| Environmental Public Health                       |             |                         |                            |                                  |   |           |
| Program is found in the following core budget(s): |             |                         |                            |                                  |   |           |
|   | Aid to LPHA | DCPH Program Operations | DCPH Program and Contracts | Office of Emergency Coordination |   | TOTAL     |
| GR  | 0           | 1,145,033               | 14,400                     | 0                                |   | 1,159,433 |
| FEDERAL   | 687,896     | 2,421,976               | 928,925                    | 85,136                           |   | 4,123,933 |
| OTHER   | 0           | 780,006                 | 1,000                      | 0                                |   | 781,006   |
| TOTAL   | 687,896     | 4,347,015               | 944,325                    | 85,136                           |   | 6,064,372 |

### 1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

### 1b. What does this program do?

This program works to reduce the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment and implementing and assuring sanitation and safety practices, which protect and promote overall wellness and increase positive health outcomes for Missourians.

- A. Tracks and responds to environmental emergencies and emerging diseases (such as COVID-19 and legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.
- B. Provides training and technical assistance to local public health agencies (LPHAs) and industry (technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs)).
- C. Issues permits and licenses (construction permits for OWTSs, licenses lodging establishments, accredits lead abatement training programs, licenses lead abatement professionals and contractors, and registers OWTS installers, soil evaluators, and inspectors).
- D. Inspects regulated facilities and environmental sites (food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, frozen dessert machines, healthcare facility legionellosis, radioactive shipments, and lead abatement projects).
- E. Provides assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collects, integrates, and analyzes data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), provides epidemiology studies, and assures at-risk children are tested for lead poisoning.
- F. Provides environmental health education to the general public (hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing).
- G. Responds to citizen concerns and complaints (bedbugs, food service, lodging, child-care complaints, radon, and radiation exposures).
- H. Collaborates to leverage resources between federal, state, and local entities for efficient and effective use.

## PROGRAM DESCRIPTION

|  |  |                |                |
|--|--|----------------|----------------|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> 10.700, 10.705, 10.710, 10.755 |                |                |
| <b>Environmental Public Health</b>   |  |                |                |
| <b>Program is found in the following core budget(s):</b>   |  |                |                |
| <b>2a. Provide an activity measure(s) for the program.</b>   |  |                |                |
| <b>Program Activities for the Time Period for:</b>   | <b>FY 2019</b>                                       | <b>FY 2020</b> | <b>FY 2021</b> |
| Lodging facility licenses issued (new + annual renewal) <sup>C,D,H</sup>                                     | 1,512  | 1,421          | 1,507          |
| Facilities with completed legionella environmental assessments (started 12/18) <sup>B,D,E,H</sup>            | 47   | 26             | 11             |
| Environmental child care inspections (Oct 1-Sept 30) <sup>B,D,H</sup>  | 6,250  | 3,510          | 2,977          |
| Citizens provided information and assistance at outreach events <sup>F,H</sup>                               | 13,914   | 10,744         | 169            |
| Onsite waste water professionals trained by DHSS <sup>B</sup>  | 437  | 330            | 357            |
| Frozen dessert licenses issued <sup>C,D,H</sup>  | 2,015  | 1,554          | 1,615          |
| Food recall activities <sup>G,H</sup>  | 517  | 448            | 367            |
| Food manufacturing facility inspections <sup>D,G,H</sup>   | 762  | 592            | 873*           |
| Lead abatement projects inspected <sup>D</sup>   | 263  | 482            | 214            |
| Lead abatement professionals/contractors licensed <sup>C</sup>   | 704  | 627            | 709            |
| Radon kits provided to Missouri citizens <sup>E,F</sup>  | 3,312  | 2,427          | 4,581          |
| Classrooms in schools tested for radon <sup>E,F</sup>  | 432  | 1,562          | 46*            |
| Indoor air quality investigations/technical assistance <sup>E,F,H</sup>                                      | 236  | 98             | 164            |
| Fish Consumption Advisory Web hits <sup>F</sup>  | 1,918  | 1,656          | 2,804          |
| Environmental Public Health Tracking Network Web hits <sup>F,H</sup>   | 14,283   | 13,764         | 9,655          |
| Environmental risk assessment and medical referral for lead poisoned children <sup>E,F,G,H</sup>             | 2,396  | 2,797          | 1,717*         |
| Blood lead poisoning surveillance (children less than age six tested for lead) <sup>E,F,H</sup>              | 81,212   | 79,118         | 61,639         |
| Radiation Shipments tracked through Missouri <sup>G,H</sup>  | 441  | 446            | 387            |
| High level radiation shipments inspected <sup>D,G,H</sup>  | 45   | 21             | 17             |
| Citizens educated on hazardous substance exposures <sup>F</sup>  | 12,675   | 4,145          | 14*            |
| Private drinking water wells sampled <sup>E,F,H</sup>  | 29   | 154            | 142            |
| Footnotes A,B,C,D,E,F,G,H correspond to lettered activities in question 1b. *Variations are due to COVID-19. |  |                |                |



## PROGRAM DESCRIPTION

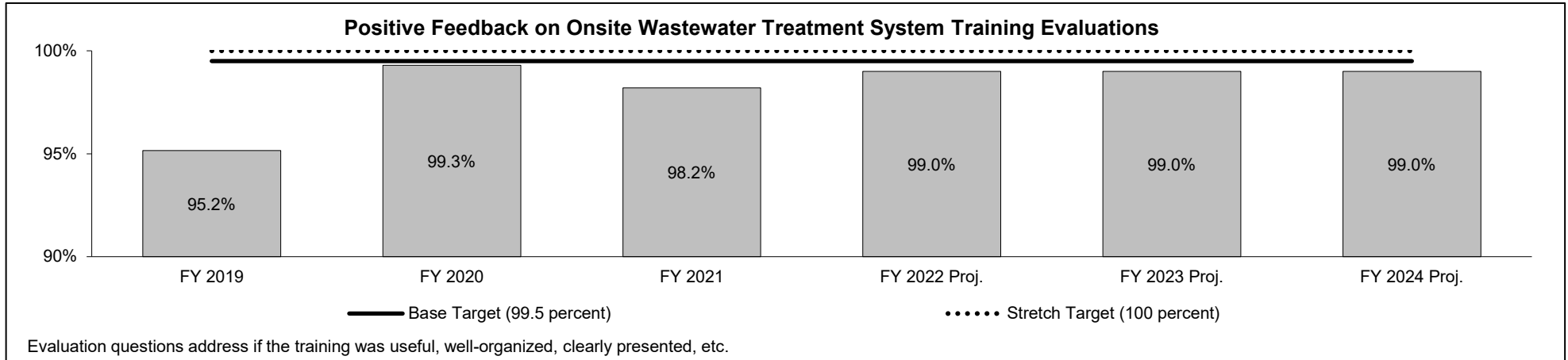
**Health and Senior Services**

**HB Section(s):** 10.700, 10.705, 10.710, 10.755

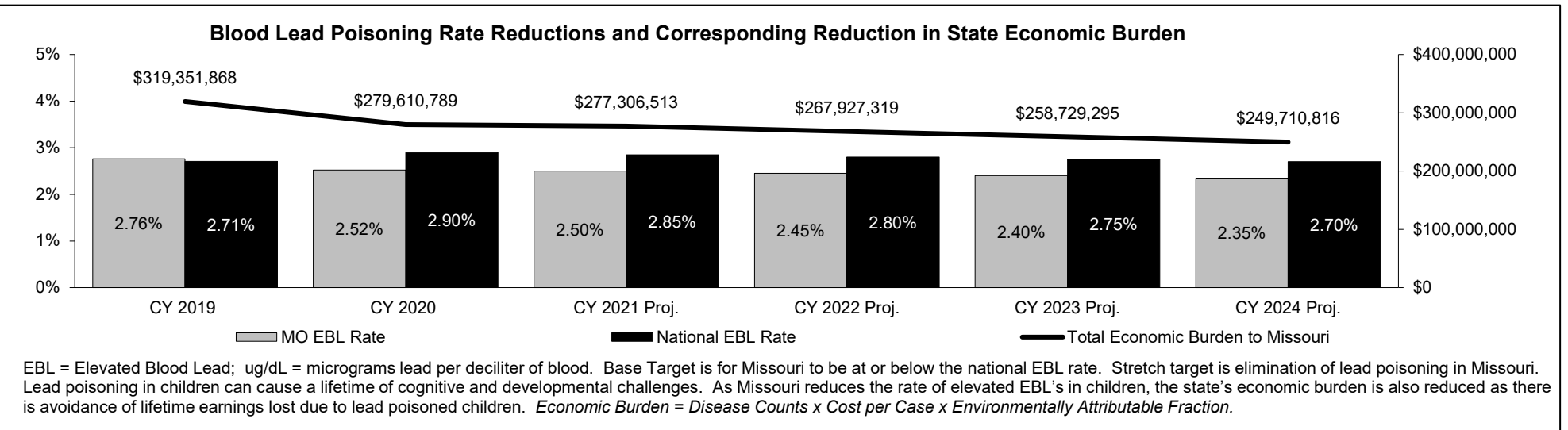
**Environmental Public Health**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

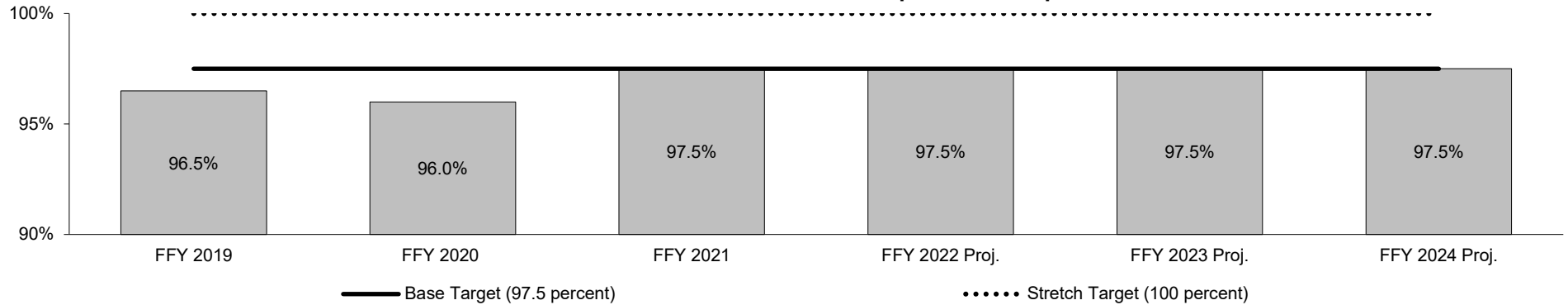
**HB Section(s):** 10.700, 10.705, 10.710, 10.755

**Environmental Public Health**

**Program is found in the following core budget(s):**

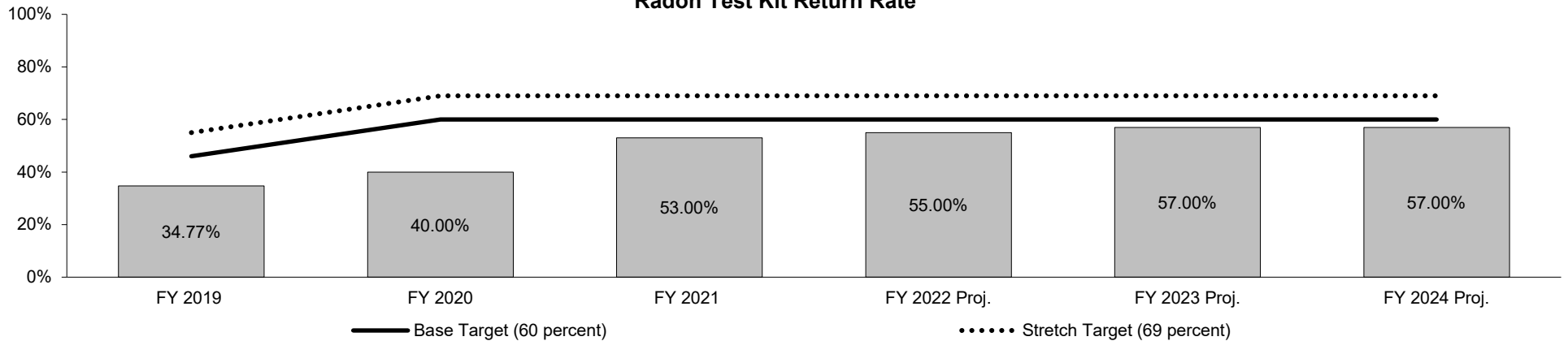
**2d. Provide a measure(s) of the program's efficiency.**

### Annual Environmental Child Care Sanitation Inspections Completed On Time



On time inspections per contract are within 60 days of the request date for routine requests and within 15 days of the request date for complaints.

### Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b><br><b>Environmental Public Health</b>   | <b>HB Section(s):</b> 10.700, 10.705, 10.710, 10.755 |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
|---|--|-------------|---------|-----------|-------|-------|--------------|-----------|-----------|---------|-----------|--------------|-----------|-----------|---------|-----------|--------------|-----------|-----------|---------|-----------|---------------|-----------|-----------|---------|-----------|
| <b>Program is found in the following core budget(s):</b> _____  |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b>   |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <b>Program Expenditure History</b>  |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 19 Actual</td> <td>1,220,070</td> <td>3,521,829</td> <td>765,943</td> <td>5,507,842</td> </tr> <tr> <td>FY 20 Actual</td> <td>1,049,770</td> <td>3,514,122</td> <td>619,769</td> <td>5,183,661</td> </tr> <tr> <td>FY 21 Actual</td> <td>1,026,344</td> <td>3,437,182</td> <td>566,877</td> <td>5,030,403</td> </tr> <tr> <td>FY 22 Planned</td> <td>1,159,433</td> <td>4,123,933</td> <td>781,006</td> <td>6,064,372</td> </tr> </tbody> </table> |  | Fiscal Year | GR      | FEDERAL   | OTHER | TOTAL | FY 19 Actual | 1,220,070 | 3,521,829 | 765,943 | 5,507,842 | FY 20 Actual | 1,049,770 | 3,514,122 | 619,769 | 5,183,661 | FY 21 Actual | 1,026,344 | 3,437,182 | 566,877 | 5,030,403 | FY 22 Planned | 1,159,433 | 4,123,933 | 781,006 | 6,064,372 |
| Fiscal Year   | GR   | FEDERAL     | OTHER   | TOTAL     |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| FY 19 Actual  | 1,220,070  | 3,521,829   | 765,943 | 5,507,842 |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| FY 20 Actual  | 1,049,770  | 3,514,122   | 619,769 | 5,183,661 |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| FY 21 Actual  | 1,026,344  | 3,437,182   | 566,877 | 5,030,403 |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| FY 22 Planned   | 1,159,433  | 4,123,933   | 781,006 | 6,064,372 |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <b>4. What are the sources of the "Other" funds?</b><br>Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).  |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(i)(15); CERCLA Section 104, CERCLA Section 14(i)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.   |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.  |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.  |  |             |         |           |       |       |              |           |           |         |           |              |           |           |         |           |              |           |           |         |           |               |           |           |         |           |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                                  |
|--|--------------------|----------------------------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> <u>58235C</u> |
| <b>Division of Community and Public Health</b> |                    |                                  |
| <b>Environmental Public Health</b>             | <b>DI# 1580030</b> | <b>HB Section</b> <u>10.705</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |          |          |          |          | FY 2023 Governor's Recommendation  |          |                |          |                |
|--|----------|----------|----------|----------|--|----------|----------------|----------|----------------|
|  | GR       | Federal  | Other    | Total    |  | GR       | Federal        | Other    | Total          |
| PS   | 0        | 0        | 0        | 0        | PS   | 0        | 0              | 0        | 0              |
| EE   | 0        | 0        | 0        | 0        | EE   | 0        | 600,000        | 0        | 600,000        |
| PSD  | 0        | 0        | 0        | 0        | PSD  | 0        | 0              | 0        | 0              |
| TRF  | 0        | 0        | 0        | 0        | TRF  | 0        | 0              | 0        | 0              |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Total</b>   | <b>0</b> | <b>600,000</b> | <b>0</b> | <b>600,000</b> |
| <hr/>  |          |          |          |          | <hr/>  |          |                |          |                |
| FTE  | 0.00     | 0.00     | 0.00     | 0.00     | FTE  | 0.00     | 0.00           | 0.00     | 0.00           |
| <hr/>  |          |          |          |          | <hr/>  |          |                |          |                |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                |          |                |

Federal Funds: Budget Stabilization Fund (0522).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

X-ray fluorescence (XRF) analyzers are machines able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a deleterious effect on human health (such as lead). The Department of Health and Senior Services (DHSS) requests appropriations to replace the existing, aging XRF's for the DHSS Child Lead Prevention Program (CLPP) and Environmental Child Care (ECC) programs and the Department of Natural Resources (DNR) Waste Management, Superfund, and Brownfields programs. The ECC programs assess for lead hazards at child care facilities statewide. DNR programs assess lead hazards at waste sites within communities statewide due to historical industrial mining and smelting and other commercial/industrial process wastes.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                                  |
|--|--------------------|----------------------------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> <u>58235C</u> |
| <b>Division of Community and Public Health</b> |                    |                                  |
| <b>Environmental Public Health</b>             | <b>DI# 1580030</b> | <b>HB Section</b> <u>10.705</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An estimated cost for each machine is between \$30,000 and \$40,000 each. The CLPP program currently has ten machines due for replacement, and there are 24 total machines between CLPP, ECC, and DNR programs. DHSS estimates that the total cost of replacing all XRF analyzers used by state government will cost \$900,000 which may spread out over multiple fiscal years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Equipment (590)                      | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Total EE</b>                      | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Grand Total</b>                   | <u>0</u>                           | <u>0.00</u>                    | <u>0</u>                            | <u>0.00</u>                     | <u>0</u>                              | <u>0.00</u>                       | <u>0</u>                              | <u>0.00</u>                       | <u>0</u>                                 |

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Equipment (590)                      | <u>0</u>                          |                               | <u>600,000</u>                     |                                | <u>0</u>                             |                                  | <u>600,000</u>                       |                                  | <u>0</u>                                |
| <b>Total EE</b>                      | <u>0</u>                          |                               | <u>600,000</u>                     |                                | <u>0</u>                             |                                  | <u>600,000</u>                       |                                  | <u>0</u>                                |
| <b>Grand Total</b>                   | <u>0</u>                          | <u>0.00</u>                   | <u>600,000</u>                     | <u>0.00</u>                    | <u>0</u>                             | <u>0.00</u>                      | <u>600,000</u>                       | <u>0.00</u>                      | <u>0</u>                                |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                                  |
|--|--------------------|----------------------------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> <u>58235C</u> |
| <b>Division of Community and Public Health</b> |                    |                                  |
| <b>Environmental Public Health</b>             | <b>DI# 1580030</b> | <b>HB Section</b> <u>10.705</u>  |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

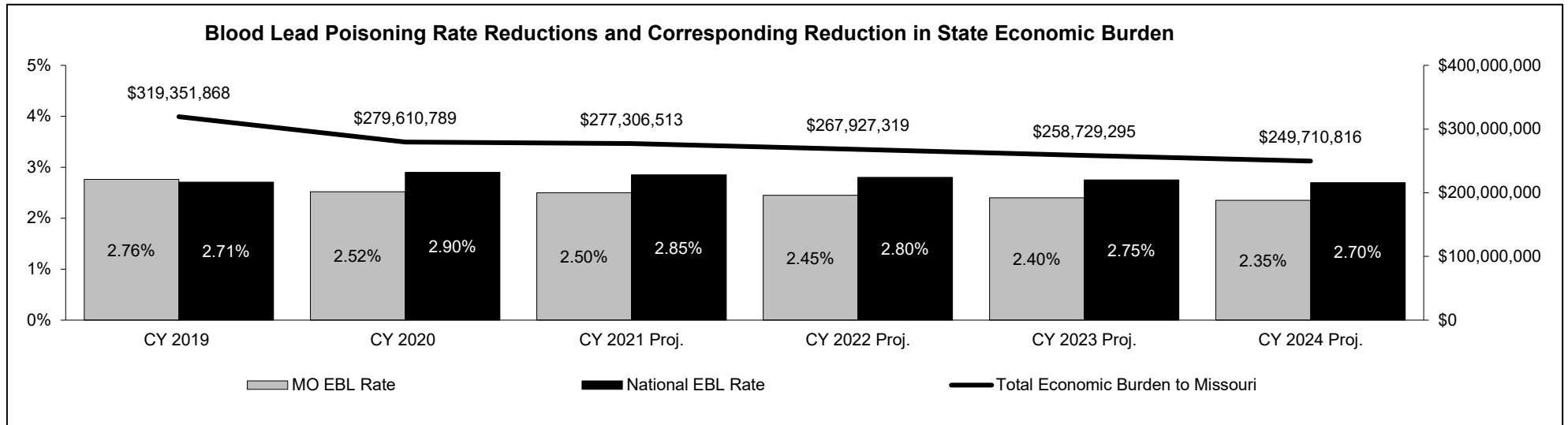
An increased number of new XRF analyzers will allow for the devices to be utilized by a wider distribution of the state, meaning that more analysis may be done of the presence of lead in children's environments. As a result, more samples will be taken and analyzed in areas of the state that do not currently have access to these devices, meaning more children are served.

**6b. Provide a measure(s) of the program's quality.**

The purpose of replacing the state's inventory of XRF analyzers is that it will improve the quality of services already provided to address blood lead poisoning and to detect lead in child care settings.

**6c. Provide a measure(s) of the program's impact.**

The ultimate impact is that more efficient and widespread use of XRF analyzers will result in more children served in the pursuit of reducing cases of elevated blood lead levels.



NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58235C            |
| Division of Community and Public Health |             |                   |
| Environmental Public Health             | DI# 1580030 | HB Section 10.705 |

**6d. Provide a measure(s) of the program's efficiency.**  
XRF analyzers utilize a radioactive source that decays over time. This prolongs the time it takes for the device to analyze a given sample. New devices will work quicker and use state employee time more efficiently.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**



# DECISION ITEM DETAIL

| Budget Unit                                  | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                          | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>ENVIRO PUB HEALTH</b>                     |            |             |            |             |            |             |                  |             |
| <b>Environmental Public Health - 1580030</b> |            |             |            |             |            |             |                  |             |
| OTHER EQUIPMENT                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 600,000          | 0.00        |
| <b>TOTAL - EE</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>600,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$600,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$600,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## PROGRAM DESCRIPTION

|   |                                |                                    |   |  |  |  |  |  |              |
|---|--------------------------------|------------------------------------|---|--|--|--|--|--|--------------|
| <b>Health and Senior Services</b>   |                                |                                    | <b>HB Section(s):</b> <u>10.700, 10.710</u> |  |  |  |  |  |              |
| <b>Genetics and Newborn Services</b>  |                                |                                    |   |  |  |  |  |  |              |
| <b>Program is found in the following core budget(s):</b>  |                                |                                    |   |  |  |  |  |  |              |
|   | <b>DCPH Program Operations</b> | <b>DCPH Programs and Contracts</b> |   |  |  |  |  |  | <b>TOTAL</b> |
| <b>GR</b>   | 174,580                        | 890,516                            |   |  |  |  |  |  | 1,065,096    |
| <b>FEDERAL</b>  | 1,040,584                      | 4,223,300                          |   |  |  |  |  |  | 5,263,884    |
| <b>OTHER</b>  | 76,506                         | 1,574,281                          |   |  |  |  |  |  | 1,650,787    |
| <b>TOTAL</b>  | 1,291,670                      | 6,688,097                          |   |  |  |  |  |  | 7,979,767    |
| <p><b>1a. What strategic priority does this program address?</b></p> <p>Reduce opioid abuse, Improve the health and safety of Missourians most in need, and Enhance access to care.</p> <p><b>1b. What does this program do?</b></p> <p>The Genetics and Newborn Services program provides education, outreach, and interventions to improve women's prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. The program develops and disseminates educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors through the following activities:</p> <ul style="list-style-type: none"> <li>• Encouraging early entrance into prenatal care;</li> <li>• Providing education on healthy behaviors starting at preconception, including: <ul style="list-style-type: none"> <li>- The Count the Kicks program to reduce still births;</li> <li>- The use of folic acid to reduce birth defects;</li> <li>- Importance of avoiding smoking, alcohol, and other drugs during pregnancy;</li> <li>- Breastfeeding promotion; and</li> <li>- Helping families learn healthy parenting skills.</li> </ul> </li> <li>• Administering a confidential, toll-free Maternal Child Health Information and Referral Line that connects families with programs and services (TEL-LINK);</li> <li>• Tracking for newborn screening and follow-up for over 70 different rare disorders, including hearing loss and critical congenital heart disease;</li> <li>• Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers;</li> <li>• Screening, diagnostic evaluations, treatment, and counseling for Missourians with genetic conditions; and</li> <li>• Providing metabolic formula for adults and children with metabolic conditions.</li> </ul> |                                |                                    |   |  |  |  |  |  |              |

## PROGRAM DESCRIPTION

|   |   |          |                   |                   |                   |                   |
|---|---|----------|-------------------|-------------------|-------------------|-------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.700, 10.710</u> |          |                   |                   |                   |                   |
| <b>Genetics and Newborn Services</b>  |   |          |                   |                   |                   |                   |
| <b>Program is found in the following core budget(s):</b>  |   |          |                   |                   |                   |                   |
| <b>2a. Provide an activity measure(s) for the program.</b>  |   |          |                   |                   |                   |                   |
| <b>Clients Served by Newborn Health Services</b>  | FFY 2019                                    | FFY 2020 | FFY 2021<br>Proj. | FFY 2022<br>Proj. | FFY 2023<br>Proj. | FFY 2024<br>Proj. |
| Educational Materials Distributed   | 405,089                                     | 275,549* | 300,000           | 300,000           | 300,000           | 300,000           |
| Number of TEL-LINK Referrals  | 2,912                                       | 3,267**  | 3,000             | 3,000             | 3,000             | 3,000             |
| <p>*Distribution of educational materials was lower due to decreased utilization by Local Public Health Agencies and other providers during the COVID-19 pandemic.</p> <p>**TEL-LINK referrals continue to increase due to online search campaign success. In addition, there may have been increased utilization due to an increased need for resources during the COVID-19 pandemic.</p>                                    |   |          |                   |                   |                   |                   |
| <b>Newborn Blood Spot Screening Tracking and Follow-up</b>  |   |          |                   |                   |                   |                   |
| The Missouri Newborn Blood Spot Screening Program tracked, followed, and provided educational information to the parents of:  | CY 2019                                     | CY 2020  | CY 2021<br>Proj.  | CY 2022<br>Proj.  | CY 2023<br>Proj.  | CY 2024<br>Proj.  |
| Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results.  | 577   | 567      | 600               | 600               | 600               | 600               |
| Newborns diagnosed with disorders identified through newborn blood spot screening.  | 220   | 197      | 200               | 200               | 200               | 200               |
| Newborns with hemoglobinopathy trait identified through newborn blood spot screening.   | 1,555                                       | 1,452    | 1,500             | 1,500             | 1,500             | 1,500             |
| Newborns who need a repeat blood spot screening.  | 2,915                                       | 2701*    | 2,800             | 2,800             | 2,800             | 2,800             |
| Newborns who missed the blood spot screening.   | 260   | 429**    | 300               | 300               | 300               | 300               |
| <p>**The number of letters mailed to parents of newborns who were found to need a repeat newborn screen in CY 2020 decreased due to follow-up program staff reassignments.</p> <p>***The number of newborns in 2020 who missed their newborn blood spot screening is likely due to parental hesitancy to seek out medical care and potential increased utilization of home birthing options during the COVID-19 pandemic.</p> |   |          |                   |                   |                   |                   |

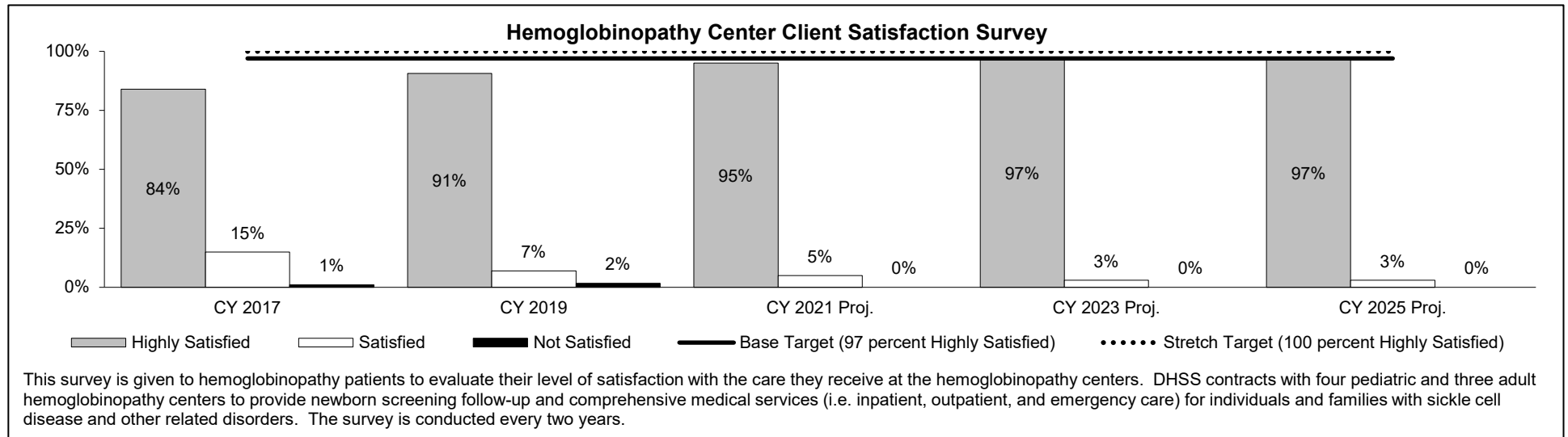
## PROGRAM DESCRIPTION

|  |   |
|--|---|
| <b>Health and Senior Services</b>                        | <b>HB Section(s):</b> <u>10.700, 10.710</u> |
| <b>Genetics and Newborn Services</b>                     |   |
| <b>Program is found in the following core budget(s):</b> |   |

### 2a. Provide an activity measure(s) for the program (continued).

| Newborn Hearing Screening Tracking and Follow-up  |         |          |               |               |               |               |
|---|---------|----------|---------------|---------------|---------------|---------------|
| The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:   | CY 2019 | CY 2020* | CY 2021 Proj. | CY 2022 Proj. | CY 2023 Proj. | CY 2024 Proj. |
| Newborns who failed to pass their initial newborn hearing screening.  | 2,496   | 2,859    | 2,400         | 2,400         | 2,400         | 2,400         |
| Newborns who missed their hearing screening.  | 579     | 815**    | 700           | 500           | 500           | 500           |
| Newborns who were diagnosed with permanent hearing loss and referred to early intervention via Missouri's Part C Program, First Steps.  | 91      | 117      | 100           | 100           | 100           | 100           |
| **The increase in newborns who missed their hearing screening in 2020 was likely due to COVID-19 policies instituted by some hospital hearing screening programs to omit the hearing screening during the height of the pandemic. |         |          |               |               |               |               |

### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

**Health and Senior Services**

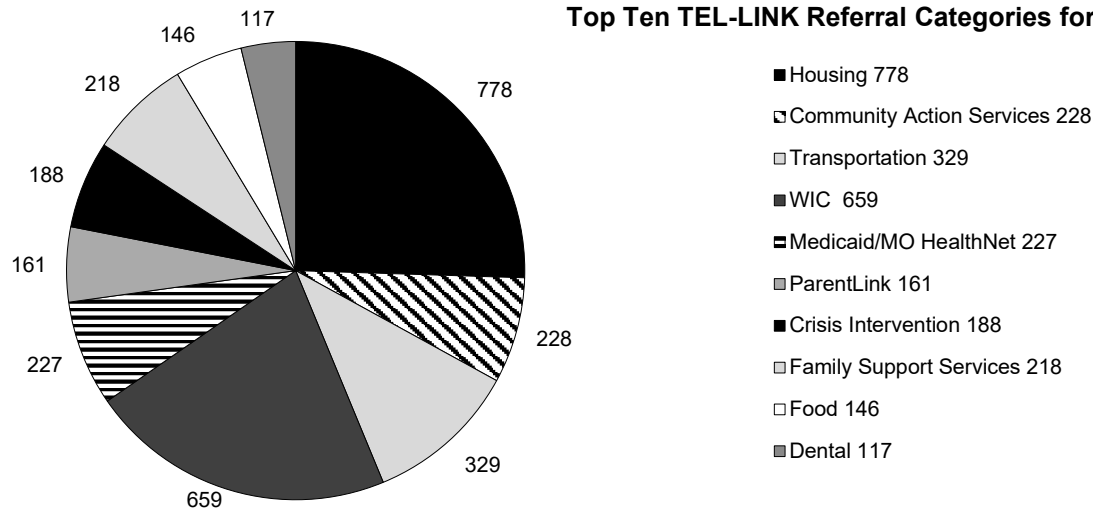
**HB Section(s):** 10.700, 10.710

**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

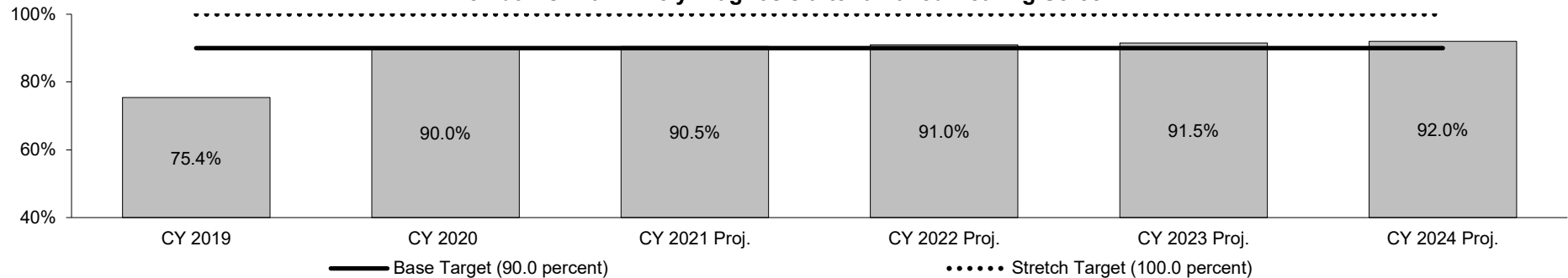
**2c. Provide a measure(s) of the program's impact.**

**Top Ten TEL-LINK Referral Categories for FFY 2020**



TEL-LINK is the DHSS's confidential, toll-free telephone line for maternal and child health care. The purpose of TEL-LINK is to provide information and referrals to Missouri residents concerning a wide range of health services. There are 52 different referral categories within the TEL-LINK database. The ten referral categories illustrated here represent 93 percent of the total referrals for FFY 2020. The number of referrals may fluctuate from year to year based upon available funding for advertising as well as the needs of the population.

**Newborns with Timely Diagnosis after a Failed Hearing Screen**



Universal newborn hearing screening, when accompanied by timely access to outpatient rescreening, audiologic diagnostic evaluation, and intervention services (e.g. training in sign language, hearing amplification services, and speech language services), can improve language, social, and emotional outcomes for children born deaf or hard of hearing and result in economic benefits to society. The purpose of Missouri's Newborn Hearing Screening Program is to screen all infants for hearing loss by one month of age, ensure those infants that fail screening are evaluated to identify hearing loss by three months of age, and ensure all infants diagnosed with permanent hearing loss are enrolled in an early intervention program by six months of age.

## PROGRAM DESCRIPTION

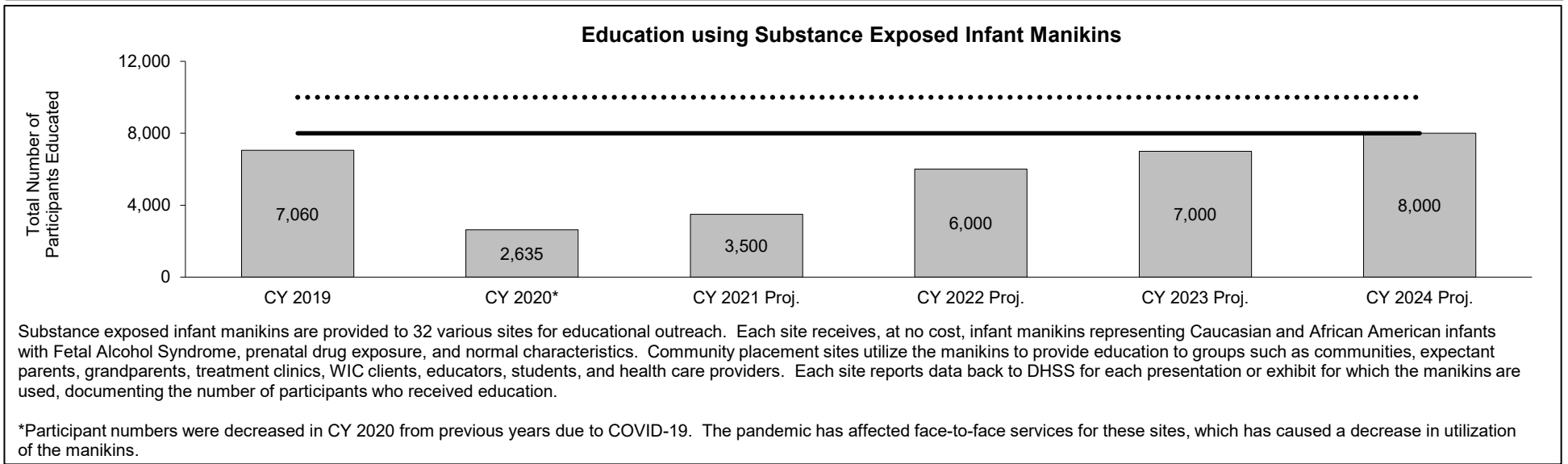
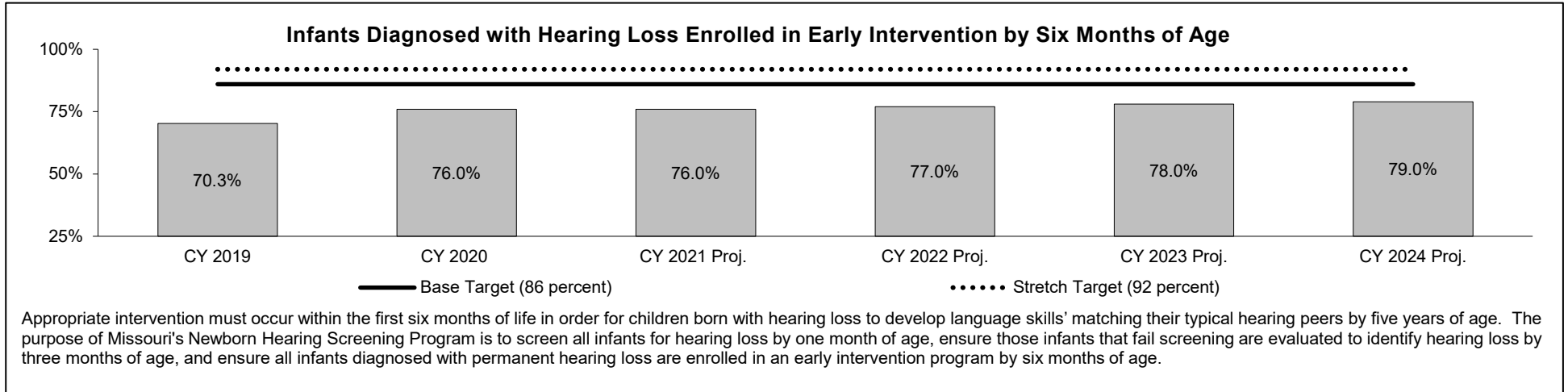
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710

**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**



## PROGRAM DESCRIPTION

**Health and Senior Services**

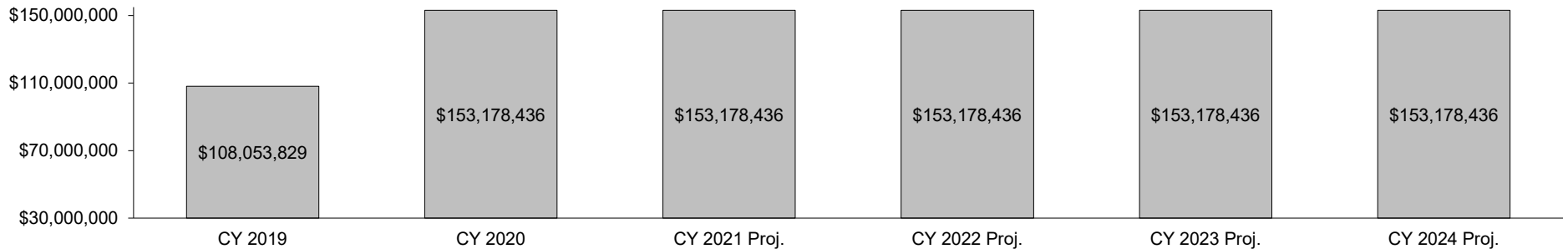
**HB Section(s):** 10.700, 10.710

**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

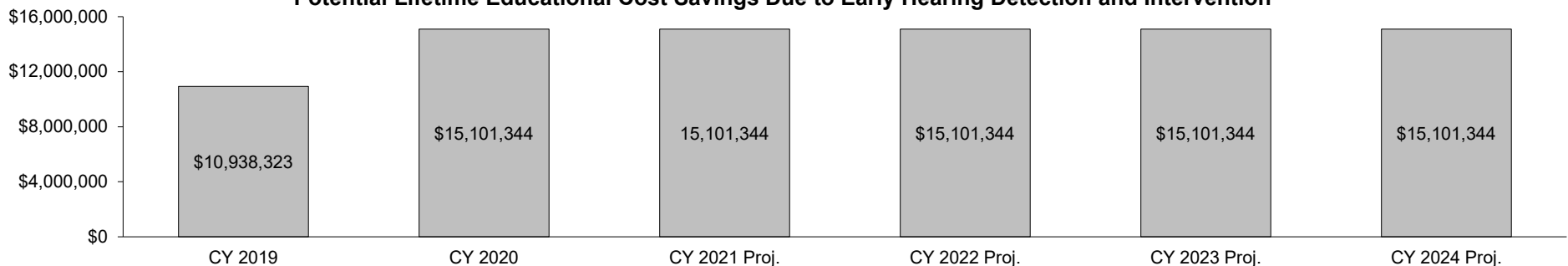
**2d. Provide a measure(s) of the program's efficiency.**

### Potential Lifetime Cost Savings Due to Prevention of Cognitive Developmental Disability by Blood Spot Screening



In 2003, the Centers for Disease Control and Prevention (CDC) estimated the average lifetime costs per person with cognitive developmental disability to be approximately \$1,014,000. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. The number of disorders detected varies from year to year due to variables in incidence. The numbers of infants represented in this chart only includes those with disorders on the blood spot screening panel where cognitive developmental disability is a symptom and where there is evidence to show that early diagnosis and treatment prevents this specific disability. Disorders included are: biotinidase deficiency, congenital adrenal hyperplasia, congenital primary hypothyroidism, galactosemia, amino acid disorders, fatty acid disorders, and organic acid disorders. Additional cost savings are likely associated with the remaining blood spot disorders, however, there is not sufficient data to provide a dollar estimate. The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

### Potential Lifetime Educational Cost Savings Due to Early Hearing Detection and Intervention



The CDC estimated the lifetime educational cost of undiagnosed or untreated hearing loss at \$115,600 per child (year 2007 value for permanent hearing loss without other disabilities). The CDC estimated cost of newborn hearing screening was \$26 in 2010. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. Total savings was calculated as (number of infants diagnosed x average lifetime cost) - (cost of hearing screening x total newborns screened). The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

## PROGRAM DESCRIPTION

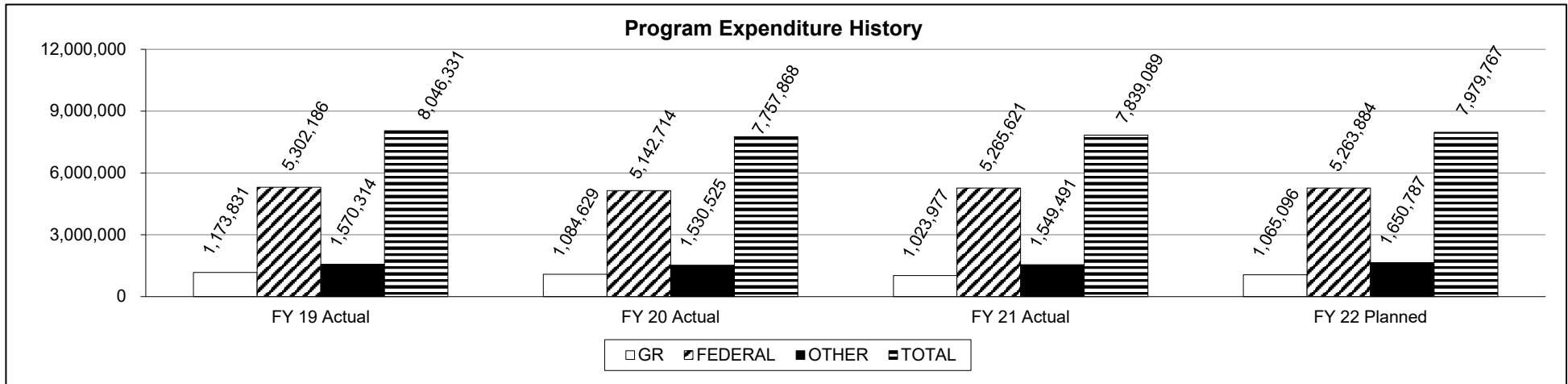
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710

**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275) and Missouri Public Health Services (0298).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.300 - 191.380 RSMo (Adult Genetics and Metabolic Formula; Sections 191.331 - 191.332 RSMo (Newborn Blood Spot Screening)); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening); Sections 191.725, 737, and 743, RSMo (Prenatal Substance Use Prevention Program); and the Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Line and Section 192.601.1, RSMo (TEL-LINK).

**6. Are there federal matching requirements? If yes, please explain.**

Yes. The Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received, and requires maintenance of effort.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK).



## PROGRAM DESCRIPTION

|  |                                |                                    |  |  |  |   |  |              |
|--|--------------------------------|------------------------------------|--|--|--|---|--|--------------|
| <b>Department of Health and Senior Services</b>          |                                |                                    |  |  |  | <b>HB Section(s):</b> <u>10.700, 10.710</u> |  |              |
| <b>Health Information and Epidemiology</b>               |                                |                                    |  |  |  |   |  |              |
| <b>Program is found in the following core budget(s):</b> |                                |                                    |  |  |  |   |  |              |
|  | <b>DCPH Program Operations</b> | <b>DCPH Programs and Contracts</b> |  |  |  |   |  | <b>TOTAL</b> |
| <b>GR</b>  | 526,648                        | 0                                  |  |  |  |   |  | 526,648      |
| <b>FEDERAL</b>   | 1,663,339                      | 2,177,644                          |  |  |  |   |  | 3,840,983    |
| <b>OTHER</b>   | 26,468                         | 0                                  |  |  |  |   |  | 26,468       |
| <b>TOTAL</b>   | 2,216,455                      | 2,177,644                          |  |  |  |   |  | 4,394,099    |

**1a. What strategic priority does this program address?**  
 Reduce opioid misuse and Improve the health and safety of Missourians most in need.

**1b. What does this program do?**  
 The Bureau of Health Care Analysis and Data Dissemination and the Bureau of Epidemiology and Vital Statistics are responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. This information is used by local, state, and national partners in addressing the overall health and wellness of Missourians. Areas of emphasis include, but are not limited to, substance abuse, maternal and child health, chronic disease, and communicable disease. Activities include:

- Serving as the subject matter experts on issues affecting Missourians across their lifespan;
- Collecting, analyzing, and interpreting health related data for use by internal and external stakeholders;
- Providing statistical and analytical services to many state public health programs and the public through ad-hoc requests, publications, online data applications, presentations, and exhibits; and
- Providing the information necessary to shape policy decisions and promote evidence based practices, which assist public health organizations (local, state, and national) to increase positive health behaviors and promote overall public health.

## PROGRAM DESCRIPTION

**Department of Health and Senior Services**

**HB Section(s):** 10.700, 10.710

**Health Information and Epidemiology**

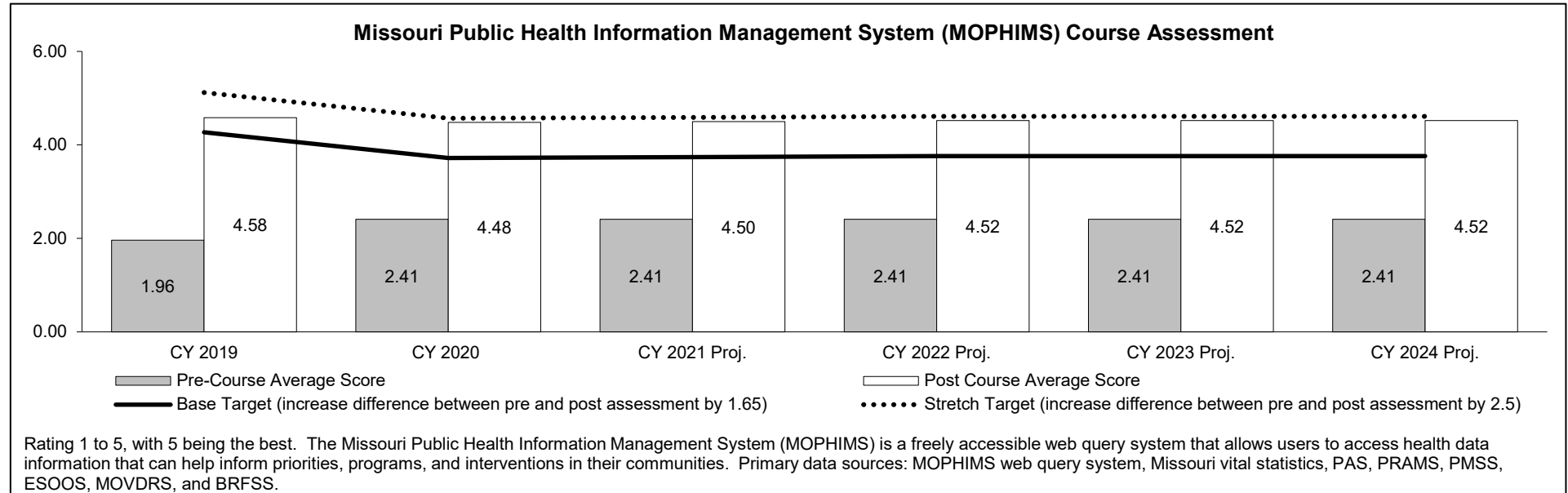
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

| Health Information Services Provided |         |         |         |               |               |               |
|--------------------------------------|---------|---------|---------|---------------|---------------|---------------|
|                                      | FY 2019 | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| Data Requests                        | 583     | 341     | 482     | 469           | 431           | 461           |
| Exhibits                             | 9       | 11      | 11      | 10            | 11            | 11            |
| Customized Presentations             | 42      | 38      | 37      | 39            | 38            | 38            |
| Publications                         | 55      | 51      | 39      | 48            | 46            | 45            |

Note: Services provided primarily used the following data sources: Missouri Public Health Information Management System (MOPHIMS) web query system, Missouri vital statistics, Patient Abstract System, Pregnancy Risk Assessment Monitoring System (PRAMS), Pregnancy Mortality Surveillance System (PMSS), Enhanced State Opioid Overdose Surveillance (ESOOS), Missouri Violent Death Reporting System (MOVDRS), and Behavioral Risk Factor Surveillance System (BRFSS). Due to staff reassignments to meet department priorities, the number of data requests filled during March to June 2020 were drastically lower than previous years.

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

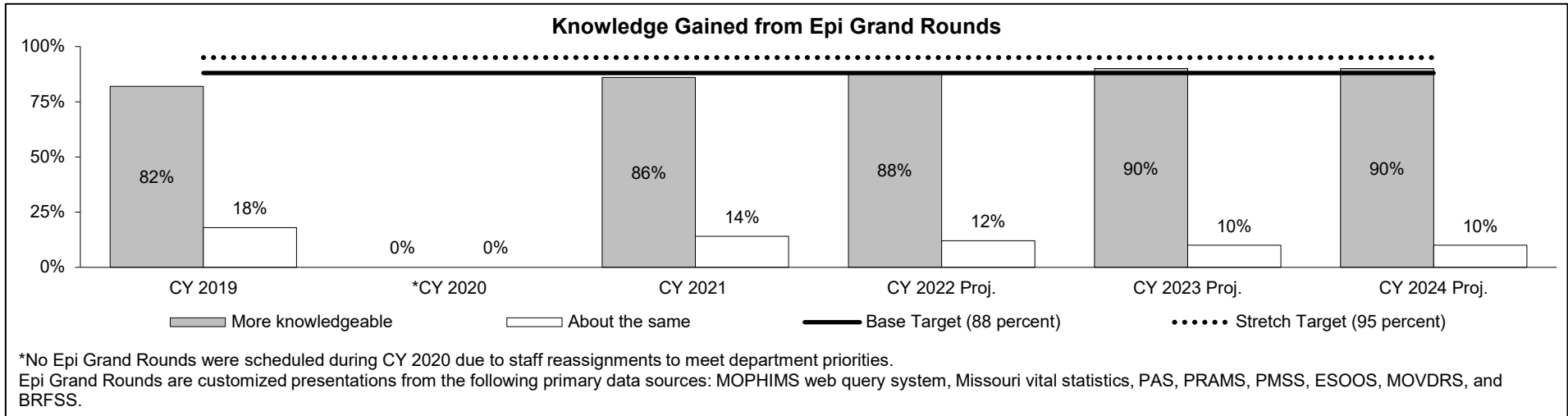
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

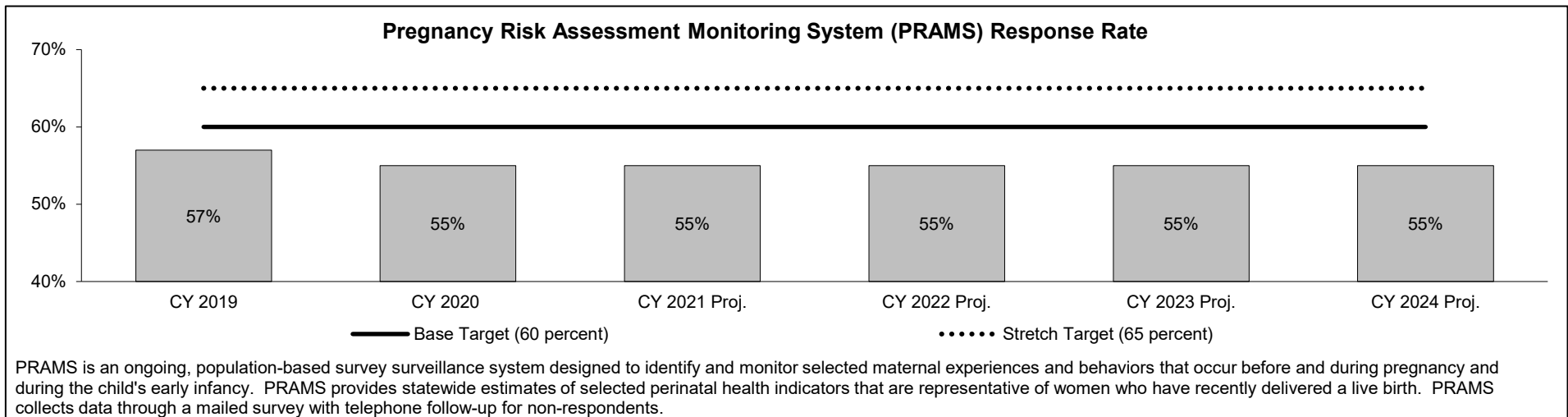
Health Information and Epidemiology

Program is found in the following core budget(s):

### 2b. Provide a measure(s) of the program's quality. (continued)



### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

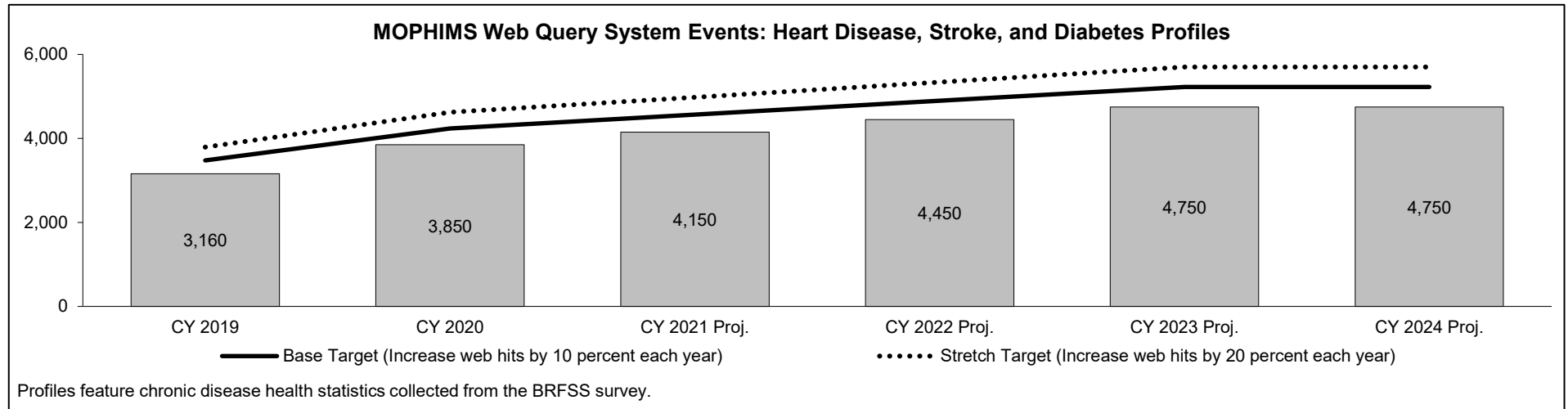
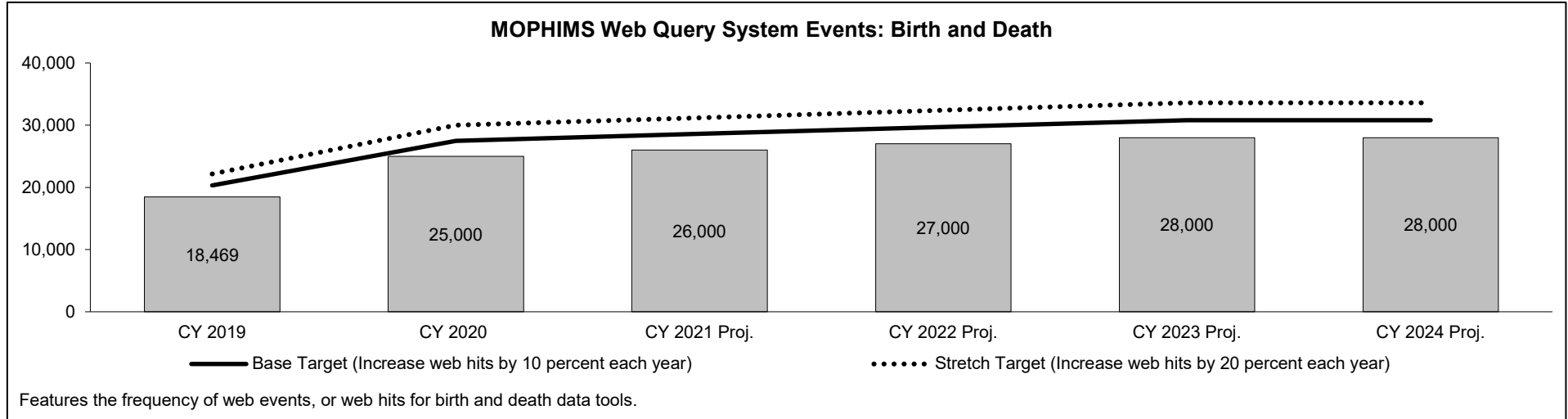
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



## PROGRAM DESCRIPTION

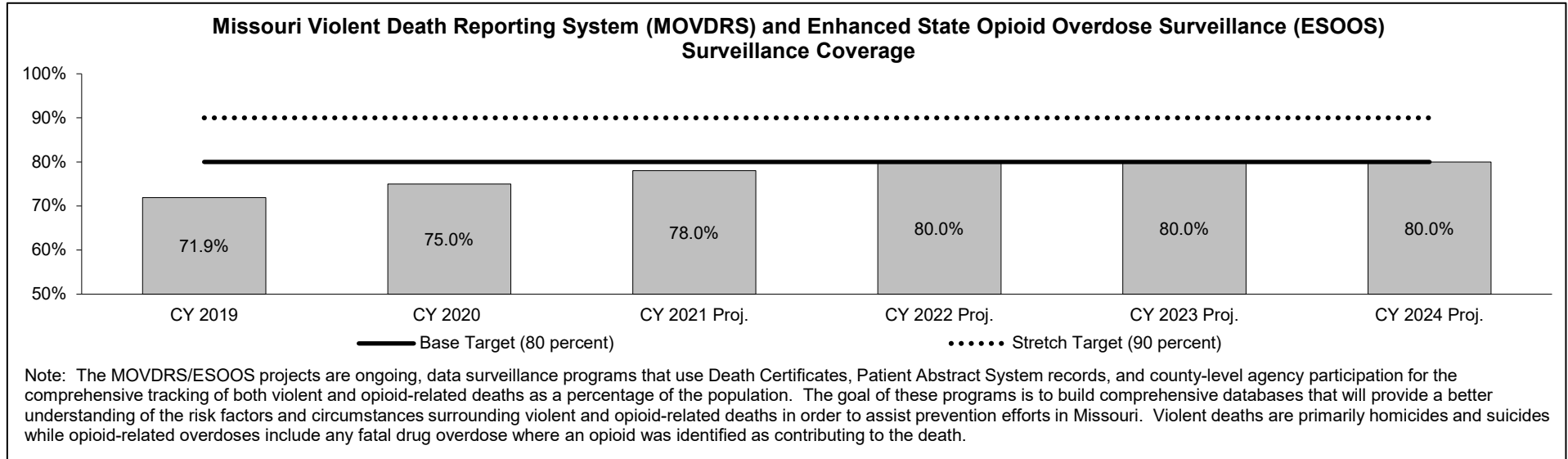
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

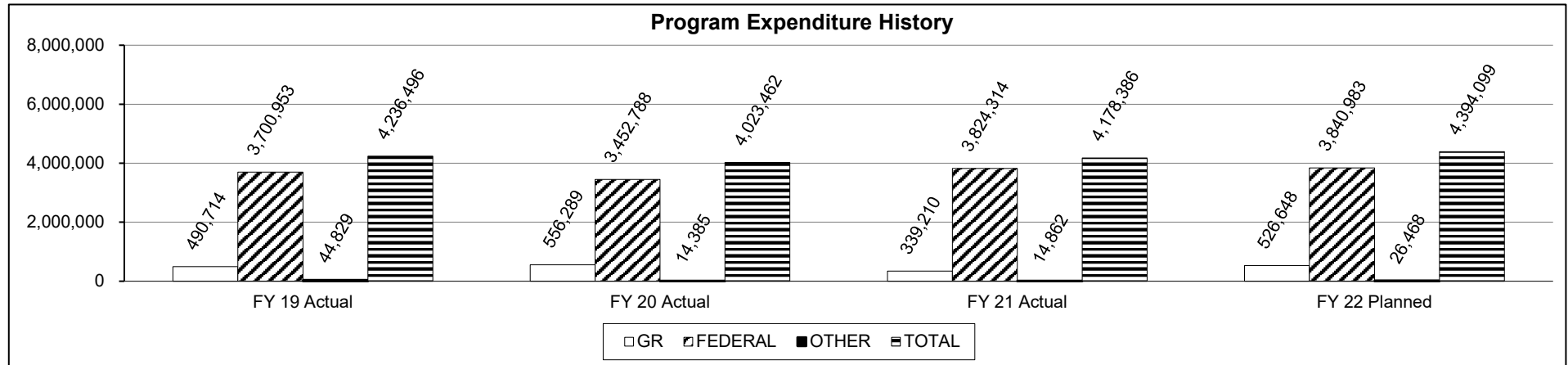
Health Information and Epidemiology

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

|  |   |
|--|---|
| <b>Department of Health and Senior Services</b><br><b>Health Information and Epidemiology</b><br><b>Program is found in the following core budget(s):</b>  | <b>HB Section(s):</b> <u>10.700, 10.710</u> |
| <p><b>4. What are the sources of the "Other " funds?</b><br/> Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Document Services (0646).</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br/> Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.650-657, 192.665-192.667, 192.735-192.739, 193.005-325, and 260.391.1(2). Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b><br/> Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The MCH Title V Block Grant supports portions of the Office of Epidemiology and requires a three dollar non-federal/four dollar federal match and maintenance of effort.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b><br/> Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).</p> |   |

## PROGRAM DESCRIPTION

|  |                                |                                    |  |  |  |  |  |  |                                      |
|--|--------------------------------|------------------------------------|--|--|--|--|--|--|--------------------------------------|
| <b>Health and Senior Services</b>  |                                |                                    |  |  |  |  |  |  | <b>HB Section(s):</b> 10.700, 10.710 |
| <b>HIV, STI, and Hepatitis (HSH)</b>   |                                |                                    |  |  |  |  |  |  |                                      |
| <b>Program is found in the following core budget(s):</b>   |                                |                                    |  |  |  |  |  |  |                                      |
|  | <b>DCPH Program Operations</b> | <b>DCPH Programs and Contracts</b> |  |  |  |  |  |  | <b>TOTAL</b>                         |
| <b>GR</b>  | 797,264                        | 6,643,750                          |  |  |  |  |  |  | 7,441,014                            |
| <b>FEDERAL</b>   | 2,156,905                      | 72,475,783                         |  |  |  |  |  |  | 74,632,688                           |
| <b>OTHER</b>   | 10,807                         | 0                                  |  |  |  |  |  |  | 10,807                               |
| <b>TOTAL</b>   | 2,964,976                      | 79,119,533                         |  |  |  |  |  |  | 82,084,509                           |
| <p><b>1a. What strategic priority does this program address?</b></p> <p>Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.</p> <p><b>1b. What does this program do?</b></p> <p>This program provides HIV, sexually transmitted infection (STI), and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities:</p> <ul style="list-style-type: none"> <li>• Educating Missourians regarding HIV, STI, and hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes.</li> <li>• Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities.</li> <li>• Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state.</li> <li>• Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle-sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care).</li> <li>• Providing access to HIV medical care, medication, and related services for low-income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.</li> <li>• Facilitating the coordination and collaboration among statewide HIV, STI, and hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends.</li> </ul> |                                |                                    |  |  |  |  |  |  |                                      |

## PROGRAM DESCRIPTION

**Health and Senior Services** **HB Section(s):** 10.700, 10.710

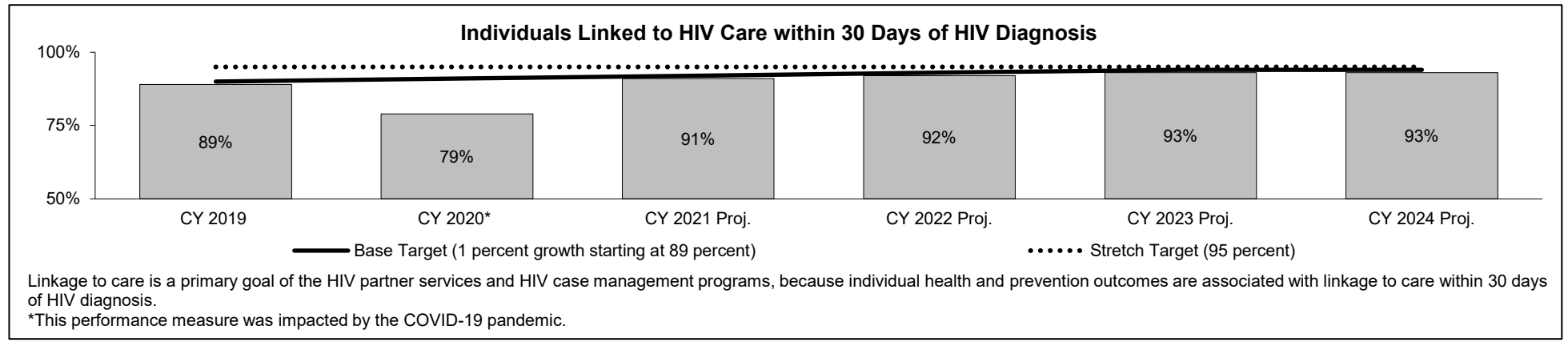
**HIV, STI, and Hepatitis (HSH)**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

| HIV, STD, and Hepatitis Clients Served  |         |         |               |               |               |               |
|---|---------|---------|---------------|---------------|---------------|---------------|
| Program/Service   | CY 2019 | CY 2020 | CY 2021 Proj. | CY 2022 Proj. | CY 2023 Proj. | CY 2024 Proj. |
| HIV Care Program Clients Served   | 8,575   | 8,500   | 8,600         | 8,625         | 8,650         | 8,650         |
| HIV Tests   | 82,844  | 47,141  | 85,000        | 85,000        | 85,000        | 85,000        |
| Hepatitis C Rapid Tests   | 3,389   | 1,143   | 3,500         | 3,500         | 3,500         | 3,500         |
| Gonorrhea/Chlamydia Tests   | 60,369  | 26,261  | 55,000        | 55,000        | 55,000        | 55,000        |
| Syphilis Tests  | 30,986  | 19,017  | 30,000        | 30,000        | 30,000        | 30,000        |
| Individuals Receiving Partner Services  | 4,511   | 1,918   | 3,900         | 3,900         | 3,900         | 3,900         |
| Condoms Distributed   | 412,609 | 241,479 | 430,000       | 430,000       | 430,000       | 430,000       |
| *STI Medications Distributed  | 73,767  | 52,257  | 74,000        | 74,000        | 74,000        | 74,000        |
| *Medications for the treatment of Gonorrhea, Chlamydia, or Syphilis infection; units represent one pill, vial, or shot. |         |         |               |               |               |               |

**2b. Provide a measure(s) of the program's quality.**





## PROGRAM DESCRIPTION

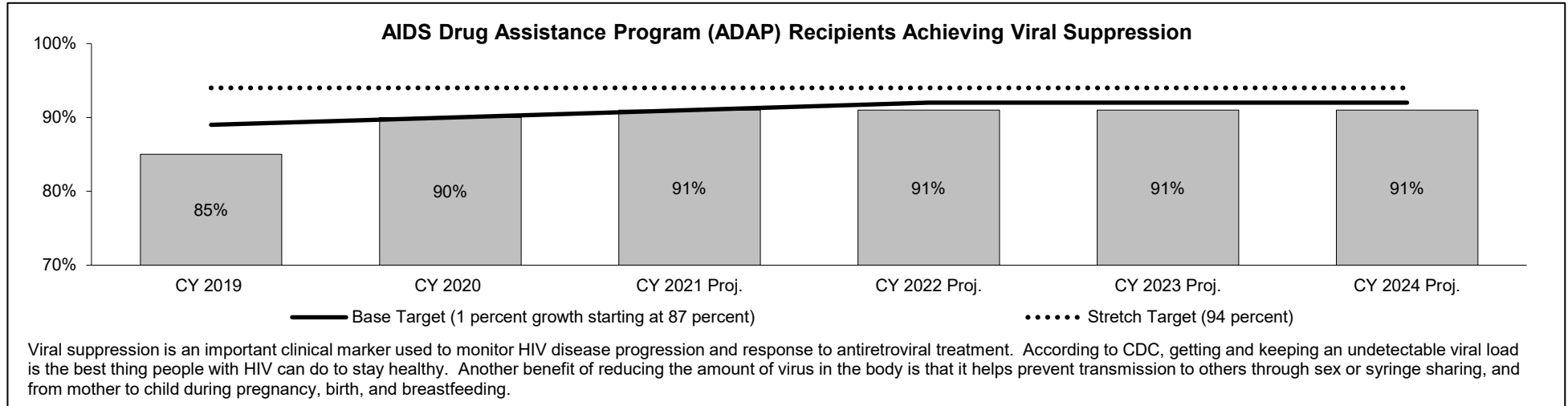
Health and Senior Services

HB Section(s): 10.700, 10.710

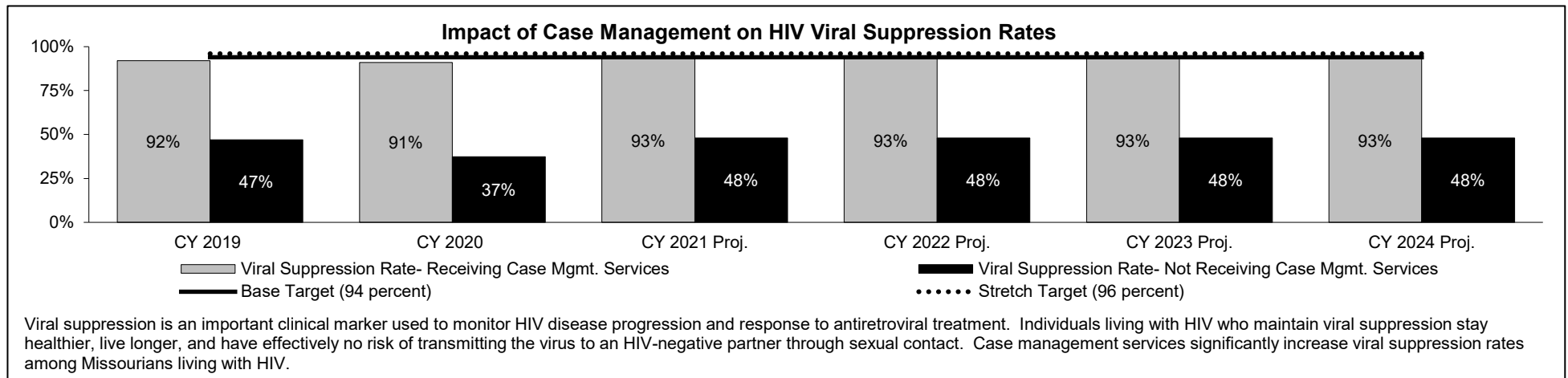
HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

### 2b. Provide a measure(s) of the program's quality. (continued)



### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

Health and Senior Services

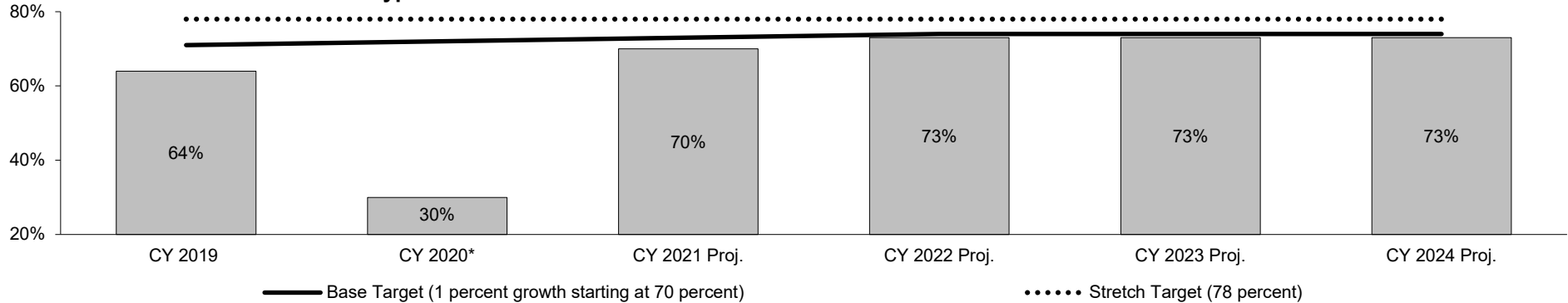
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)

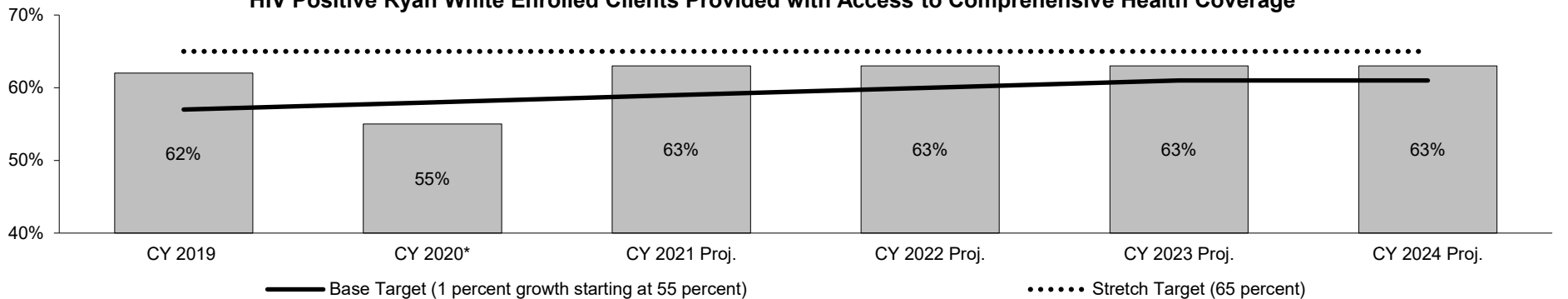
### Syphilis Treatment Received as a Result of Partner Services Intervention



This indicator shows the percentage of people infected with or exposed to syphilis who received treatment as a direct result of disease intervention activities by the Department. Connecting individuals to treatment helps control the infection in the community and prevents further damage to the individual's health.

\*This performance measure was impacted by the COVID-19 pandemic.

### HIV Positive Ryan White Enrolled Clients Provided with Access to Comprehensive Health Coverage



By providing access to comprehensive health coverage (private insurance), Missouri's Ryan White program is able to ensure that people living with HIV have access to a full range of essential health benefits at a cumulative cost savings to the Ryan White program. Comprehensive health coverage provides access to health services that are not available to uninsured Ryan White clients including inpatient care, emergency department care, and management of some chronic or co-occurring conditions.

\*This performance measure was impacted by the COVID-19 pandemic.

## PROGRAM DESCRIPTION

Health and Senior Services

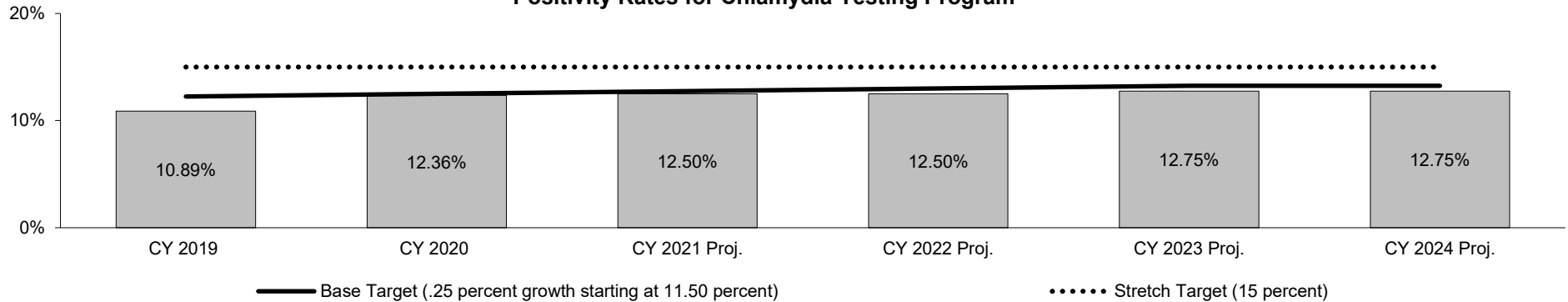
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

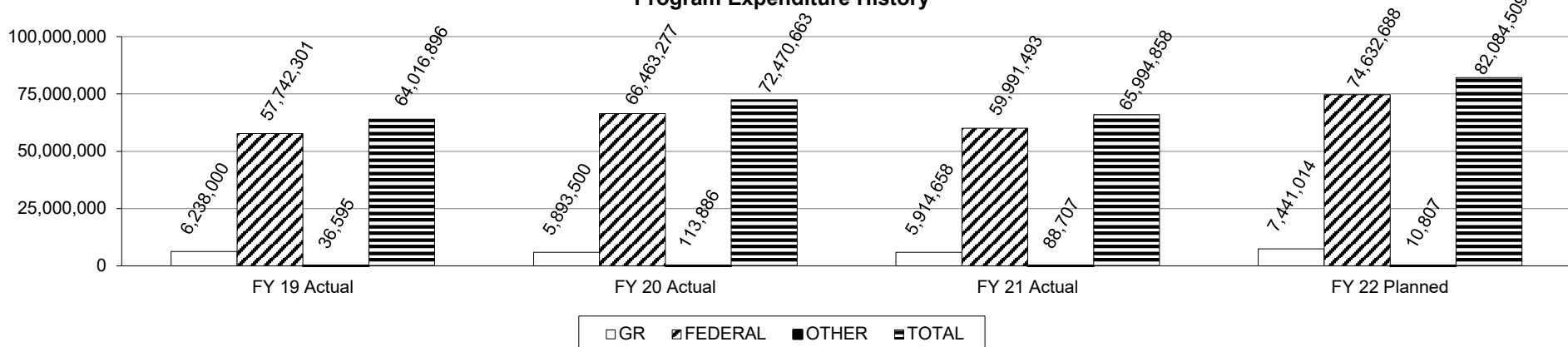
**Positivity Rates for Chlamydia Testing Program**



Chlamydia testing focuses on those who are most at-risk for infection, including those with no signs or symptoms. High testing positivity rates indicate that the testing program is effectively targeted to those individuals who are most at risk for infection rather than using limited resources to test individuals with low or no risk of infection. Prior CDC cooperative agreements recommended a testing program positivity rate of three percent. Missouri's testing program currently exceeds this target, and continues to work to identify individuals and populations who are at increased risk for infection.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**Program Expenditure History**



## PROGRAM DESCRIPTION

|  |   |
|--|---|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.700, 10.710</u> |
| <b>HIV, STI, and Hepatitis (HSH)</b>   |   |
| <b>Program is found in the following core budget(s):</b>   |   |
| <b>4. What are the sources of the "Other " funds?</b><br>Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).<br>Other funds consist of Health Initiatives (0275).   |   |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901. |   |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, the Ryan White grant requires a one dollar state match for every two dollars of Ryan White Part B Base and ADAP funding. No match is required for Ryan White Supplemental or other sources of funding for the HIV, STI, and Hepatitis Program.  |   |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.   |   |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|   |                           |
|---|---------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> 58445C |
| <b>Division of Community and Public Health</b>                                  |                           |
| <b>Ryan White Program</b> <span style="float: right;"><b>DI# 1580011</b></span> | <b>HB Section</b> 10.710  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |                  |                   |             |                   | FY 2023 Governor's Recommendation  |                  |                   |             |                   |
|--|------------------|-------------------|-------------|-------------------|--|------------------|-------------------|-------------|-------------------|
|  | GR               | Federal           | Other       | Total             |  | GR               | Federal           | Other       | Total             |
| <b>PS</b>  | 0                | 0                 | 0           | 0                 | <b>PS</b>  | 0                | 0                 | 0           | 0                 |
| <b>EE</b>  | 1,404,834        | 10,400,000        | 0           | 11,804,834        | <b>EE</b>  | 1,404,834        | 10,400,000        | 0           | 11,804,834        |
| <b>PSD</b>   | 0                | 2,600,000         | 0           | 2,600,000         | <b>PSD</b>   | 0                | 2,600,000         | 0           | 2,600,000         |
| <b>TRF</b>   | 0                | 0                 | 0           | 0                 | <b>TRF</b>   | 0                | 0                 | 0           | 0                 |
| <b>Total</b>   | <b>1,404,834</b> | <b>13,000,000</b> | <b>0</b>    | <b>14,404,834</b> | <b>Total</b>   | <b>1,404,834</b> | <b>13,000,000</b> | <b>0</b>    | <b>14,404,834</b> |
| <b>FTE</b>   | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       |
| <b>Est. Fringe</b>   | 0                | 0                 | 0           | 0                 | <b>Est. Fringe</b>   | 0                | 0                 | 0           | 0                 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                   |             |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                   |             |                   |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Ryan White HIV/AIDS Program provides a system of HIV primary medical care, essential support services, and medications for low-income Missourians with HIV. Through access to services through Ryan White, the program improves individual health outcomes and reduces HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.

DHSS requests appropriations to:

- Provide federal authority for expending rebate funds to increase services through contracts with private vendors and Local Public Health Agencies (LPHAs). When the Ryan White Program purchases HIV medications, it submits invoices to drug manufacturers that return rebate funds. The grant requires DHSS to use rebates before expending grant funding, and due to increasing rebate revenue to the program, DHSS is lapsing Ryan White grant dollars each year which creates the need to request a carryover of the funding.

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|  |  |
|--|--|
| <b>Health and Senior Services</b><br><hr/> <b>Division of Community and Public Health</b><br><hr/> <b>Ryan White Program</b>   | <b>Budget Unit</b> <u>58445C</u><br><hr/> <b>HB Section</b> <u>10.710</u><br><hr/> |
| <b>DI# 1580011</b>   |  |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)</b>   |  |
| <ul style="list-style-type: none"> <li>• Provide General Revenue funding to meet the match required by the Ryan White federal grant. The GR match is used to cover expenses related to the Spenddown program, which covers the clients' portion of their spend cost associated with the MO HealthNet program. Ryan White grant dollars and rebate dollars are not permitted to be used to cover spenddown. The program is short on GR funds to meet the match requirement for the grant.</li> </ul>  |  |
| <b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>  |  |
| <p>The amount of funding received by the program through rebates has increased over the last seven years while the program has enrolled more clients in ACA plans each year. As rebate funds have increased, the program has faced challenges in utilizing all rebate funds so that actual Ryan White grant funds may then also be expended. DHSS is required to expend at least \$1.00 of the grant funds each year. The department requests \$14.4 million in additional federal authority to expand services through contracts so that Ryan White grant funds are more readily accessed without lapsing funds.</p> <p>DHSS requests GR funds as the program is short on the GR match required by the federal Ryan White grant. The program's anticipated GR shortfall is \$1.4 million.</p> |  |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |                |                |                    |                 |                   |                   |                   |                   |                      |
|--|----------------|----------------|--------------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Health and Senior Services   |                |                | Budget Unit 58445C |                 |                   |                   |                   |                   |                      |
| Division of Community and Public Health  |                |                |                    |                 |                   |                   |                   |                   |                      |
| Ryan White Program   |                |                | DI# 1580011        |                 | HB Section 10.710 |                   |                   |                   |                      |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                |                |                    |                 |                   |                   |                   |                   |                      |
|  | Dept Req<br>GR | Dept Req<br>GR | Dept Req<br>FED    | Dept Req<br>FED | Dept Req<br>OTHER | Dept Req<br>OTHER | Dept Req<br>TOTAL | Dept Req<br>TOTAL | Dept Req<br>One-Time |
| Budget Object Class/Job Class  | DOLLARS        | FTE            | DOLLARS            | FTE             | DOLLARS           | FTE               | DOLLARS           | FTE               | DOLLARS              |
| Professional Services (400)  | 1,404,834      |                | 10,400,000         |                 | 0                 |                   | 11,804,834        |                   | 0                    |
| Total EE   | 1,404,834      |                | 10,400,000         |                 | 0                 |                   | 11,804,834        |                   | 0                    |
| Program Distributions (800)  | 0              |                | 2,600,000          |                 | 0                 |                   | 2,600,000         |                   | 0                    |
| Total PSD  | 0              |                | 2,600,000          |                 | 0                 |                   | 2,600,000         |                   | 0                    |
| Grand Total  | 1,404,834      | 0.00           | 13,000,000         | 0.00            | 0                 | 0.00              | 14,404,834        | 0.00              | 0                    |
|  | Gov Rec<br>GR  | Gov Rec<br>GR  | Gov Rec<br>FED     | Gov Rec<br>FED  | Gov Rec<br>OTHER  | Gov Rec<br>OTHER  | Gov Rec<br>TOTAL  | Gov Rec<br>TOTAL  | Gov Rec<br>One-Time  |
| Budget Object Class/Job Class  | DOLLARS        | FTE            | DOLLARS            | FTE             | DOLLARS           | FTE               | DOLLARS           | FTE               | DOLLARS              |
| Professional Services (400)  | 1,404,834      |                | 10,400,000         |                 | 0                 |                   | 11,804,834        |                   | 0                    |
| Total EE   | 1,404,834      |                | 10,400,000         |                 | 0                 |                   | 11,804,834        |                   | 0                    |
| Program Distributions (800)  | 0              |                | 2,600,000          |                 | 0                 |                   | 2,600,000         |                   | 0                    |
| Total PSD  | 0              |                | 2,600,000          |                 | 0                 |                   | 2,600,000         |                   | 0                    |
| Grand Total  | 1,404,834      | 0.00           | 13,000,000         | 0.00            | 0                 | 0.00              | 14,404,834        | 0.00              | 0                    |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

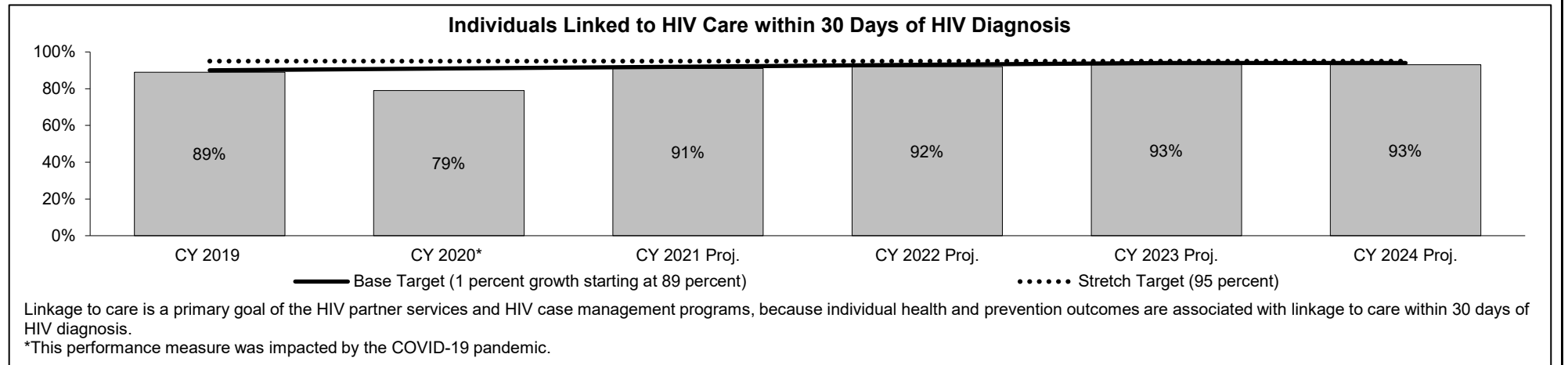
|  |                           |
|--|---------------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> 58445C |
| <b>Division of Community and Public Health</b> |                           |
| <b>Ryan White Program</b> <b>DI# 1580011</b>   | <b>HB Section</b> 10.710  |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

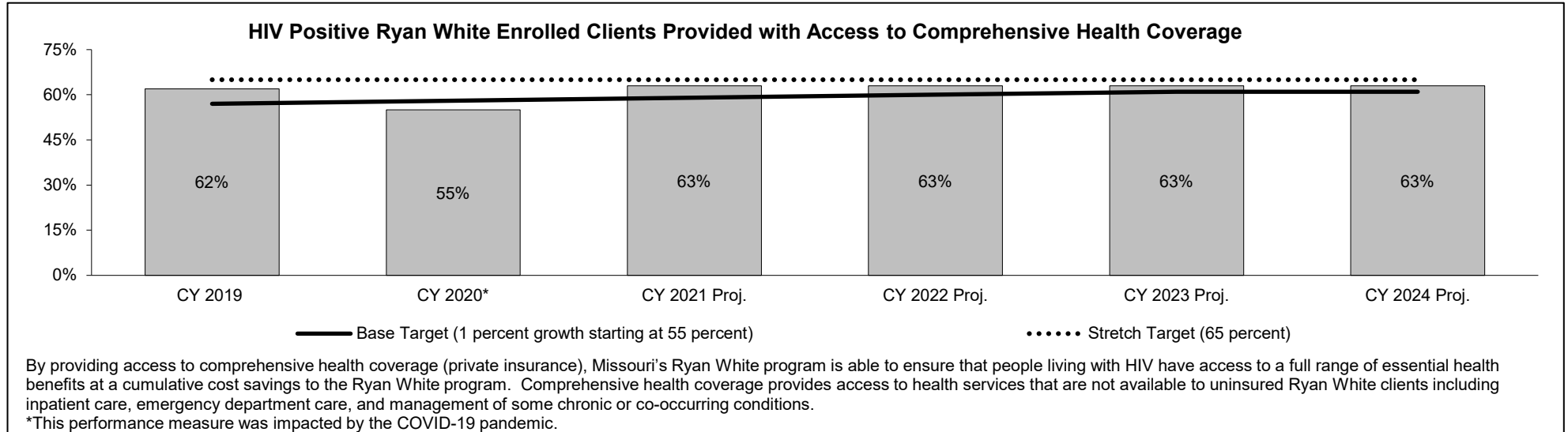
|                         | <b>CY 2019</b> | <b>CY 2020</b> | <b>CY 2021<br/>Proj.</b> | <b>CY 2022<br/>Proj.</b> | <b>CY 2023<br/>Proj.</b> | <b>CY 2024<br/>Proj.</b> |
|-------------------------|----------------|----------------|--------------------------|--------------------------|--------------------------|--------------------------|
| HIV Care Clients Served | 8,575          | 8,500          | 8,600                    | 8,625                    | 8,650                    | 8,650                    |

**6b. Provide a measure(s) of the program's quality.**



|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> <u>58445C</u> |
| <b>Division of Community and Public Health</b> |                                  |
| <b>Ryan White Program</b> <b>DI# 1580011</b>   | <b>HB Section</b> <u>10.710</u>  |

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

The Ryan White program currently does not have a waiting list for any of its support services. Although returns on rebates are currently high and growing, the program recognizes that high rebate returns are not guaranteed and could reduce in the future. The program will continue to measure its capacity to reduce the likelihood of a waiting list and will be considerate in how it expands direct services and creates new contracts to ensure program sustainability and continuity of service delivery.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continue providing access to HIV medical care, medication, and related services for low-income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.

Collaborate with contractors and local public health agencies to increase client choice and access to healthcare and other supportive services needed to improve and reach viral suppression.

Continue educating Missourians regarding HIV, STI, and hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes.

# DECISION ITEM DETAIL

| Budget Unit                         | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|-------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>MEDICATIONS PROGRAMS</b>         |            |             |            |             |                     |             |                     |             |
| <b>Ryan White Program - 1580011</b> |            |             |            |             |                     |             |                     |             |
| PROFESSIONAL SERVICES               | 0          | 0.00        | 0          | 0.00        | 11,804,834          | 0.00        | 11,804,834          | 0.00        |
| <b>TOTAL - EE</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>11,804,834</b>   | <b>0.00</b> | <b>11,804,834</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 0          | 0.00        | 0          | 0.00        | 2,600,000           | 0.00        | 2,600,000           | 0.00        |
| <b>TOTAL - PD</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,600,000</b>    | <b>0.00</b> | <b>2,600,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,404,834</b> | <b>0.00</b> | <b>\$14,404,834</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,404,834</b>  | <b>0.00</b> | <b>\$1,404,834</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## CORE DECISION ITEM

|   |         |           |        |           |  |         |           |        |           |
|---|---------|-----------|--------|-----------|--|---------|-----------|--------|-----------|
| Health and Senior Services  |         |           |        |           | Budget Unit 58584C   |         |           |        |           |
| Section for Women's Health  |         |           |        |           |  |         |           |        |           |
| Core - Women's Health Initiatives   |         |           |        |           | HB Section 10.720  |         |           |        |           |
|   |         |           |        |           |  |         |           |        |           |
| 1. CORE FINANCIAL SUMMARY   |         |           |        |           |  |         |           |        |           |
| FY 2023 Budget Request  |         |           |        |           | FY 2023 Governor's Recommendation  |         |           |        |           |
|   | GR      | Federal   | Other  | Total     |  | GR      | Fed       | Other  | Total     |
| PS  | 60,462  | 1,639,062 | 0      | 1,699,524 | PS   | 60,462  | 1,592,701 | 0      | 1,653,163 |
| EE  | 0       | 232,921   | 4,916  | 237,837   | EE   | 0       | 219,711   | 4,916  | 224,627   |
| PSD   | 551,546 | 7,094,223 | 52,548 | 7,698,317 | PSD  | 500,000 | 6,928,373 | 52,548 | 7,480,921 |
| TRF   | 0       | 0         | 0      | 0         | TRF  | 0       | 0         | 0      | 0         |
| Total   | 612,008 | 8,966,206 | 57,464 | 9,635,678 | Total  | 560,462 | 8,740,785 | 57,464 | 9,358,711 |
|   |         |           |        |           |  |         |           |        |           |
| FTE   | 1.14    | 28.58     | 0.00   | 29.72     | FTE  | 1.14    | 27.58     | 0.00   | 28.72     |
|   |         |           |        |           |  |         |           |        |           |
| Est. Fringe   | 37,135  | 972,312   | 0      | 1,009,447 | Est. Fringe  | 37,135  | 941,975   | 0      | 979,110   |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |         |           |        |           | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.              |         |           |        |           |
| Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services-Donated (0658).  |         |           |        |           | Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services-Donated (0658). |         |           |        |           |
| 2. CORE DESCRIPTION   |         |           |        |           |  |         |           |        |           |
| Women's Health Initiatives is coordinating programs and activities across the state to assist women, infants, children, young adults and families by providing free breast and cervical cancer screening (Show Me Healthy Women); providing cardiovascular and stroke prevention screenings (WISEWOMAN); providing evidence-based sexual violence prevention education through implementation of the Green Dot Violence Prevention program; analyzing causes of maternal deaths and developing interventions to prevent such deaths (Pregnancy Associated Mortality Review); providing case management, education, and awareness for hepatitis B (HBV) to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection. This program also administers the Maternal Child Health (MCH) Program which contracts with the LPHAs to support a leadership role for LPHAs to build community-based systems and expand the resources those systems can use to respond to priority health issues, assures access to quality MCH services, reduces health disparities, and promotes health for infants, children, adolescents, and women of child-bearing age. It protects and improves the health of Missouri's families through the Title V MCH Services Block Grant program by providing a variety of services, programs, and initiatives in collaboration with local public health agencies and other entities catering to the needs of MCH populations in the state. |         |           |        |           |  |         |           |        |           |

# CORE DECISION ITEM

|  |
|--|
| <b>Health and Senior Services</b>        |
| <b>Section for Women's Health</b>        |
| <b>Core - Women's Health Initiatives</b> |

**Budget Unit** 58584C

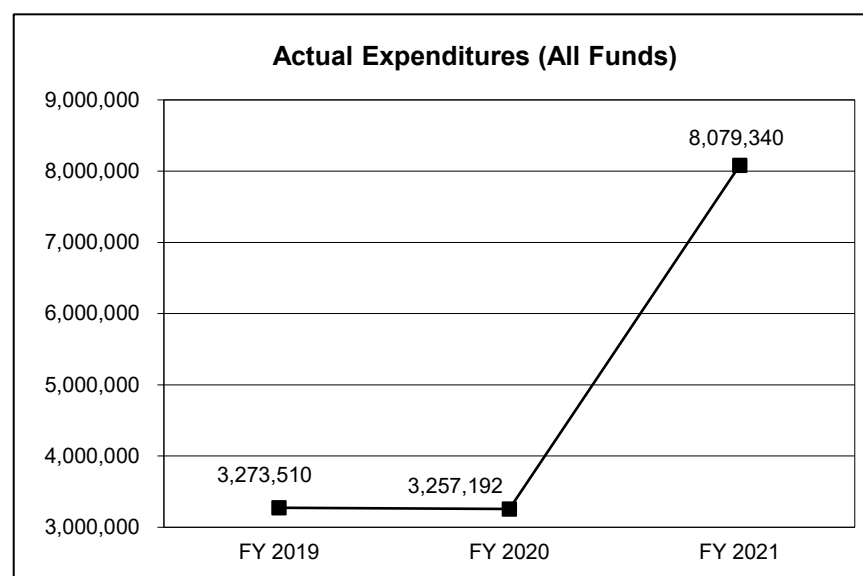
**HB Section** 10.720

## 3. PROGRAM LISTING (list programs included in this core funding)

Women's Health Initiatives  
Show-Me Healthy Women and WISEWOMAN

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 3,799,969                 | 3,812,435                 | 10,329,765                | 15,793,594                     |
| Less Reverted (All Funds)       | (15,012)                  | (15,012)                  | (18,489)                  | 0                              |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 3,784,957                 | 3,797,423                 | 10,311,276                | 15,793,594                     |
| Actual Expenditures (All Funds) | 3,273,510                 | 3,257,192                 | 8,079,340                 | N/A                            |
| Unexpended (All Funds)          | 511,447                   | 540,231                   | 2,231,936                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 14,751                    | 36,914                    | N/A                            |
| Federal                         | 499,174                   | 494,541                   | 2,160,399                 | N/A                            |
| Other                           | 12,273                    | 30,939                    | 34,623                    | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected above are limited to only that of the previous office on Women's Health and Show Me Healthy Women/ WISEWOMEAN cores.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH INITIATIVES

#### 5. CORE RECONCILIATION DETAIL

|   |      |      |  | Budget<br>Class | FTE          | GR             | Federal            | Other         | Total              | Explanation  |
|---|------|------|--|-----------------|--------------|----------------|--------------------|---------------|--------------------|--|
| <b>TAFP AFTER VETOES</b>                      |      |      |  |                 |              |                |                    |               |                    |  |
|   |      |      |  | PS              | 29.72        | 60,462         | 1,639,062          | 0             | 1,699,524          |  |
|   |      |      |  | EE              | 0.00         | 0              | 232,921            | 4,916         | 237,837            |  |
|   |      |      |  | PD              | 0.00         | 551,546        | 13,252,139         | 52,548        | 13,856,233         |  |
|   |      |      |  | <b>Total</b>    | <b>29.72</b> | <b>612,008</b> | <b>15,124,122</b>  | <b>57,464</b> | <b>15,793,594</b>  |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |  |                 |              |                |                    |               |                    |  |
| 1x Expenditures                               | 271  | 8225 |  | PD              | 0.00         | 0              | (6,157,916)        | 0             | (6,157,916)        | One-time reduction for FY 2022 NDI – Justice for Survivors.  |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |  |                 | <b>0.00</b>  | <b>0</b>       | <b>(6,157,916)</b> | <b>0</b>      | <b>(6,157,916)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |  |                 |              |                |                    |               |                    |  |
|   |      |      |  | PS              | 29.72        | 60,462         | 1,639,062          | 0             | 1,699,524          |  |
|   |      |      |  | EE              | 0.00         | 0              | 232,921            | 4,916         | 237,837            |  |
|   |      |      |  | PD              | 0.00         | 551,546        | 7,094,223          | 52,548        | 7,698,317          |  |
|   |      |      |  | <b>Total</b>    | <b>29.72</b> | <b>612,008</b> | <b>8,966,206</b>   | <b>57,464</b> | <b>9,635,678</b>   |  |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |  |                 |              |                |                    |               |                    |  |
| Core Reallocation                             | 2008 | 6032 |  | PS              | (1.00)       | 0              | (46,361)           | 0             | (46,361)           | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| Core Reallocation                             | 2008 | 6033 |  | EE              | 0.00         | 0              | (13,210)           | 0             | (13,210)           | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WOMENS HEALTH INITIATIVES**

**5. CORE RECONCILIATION DETAIL**

|   |           | Budget<br>Class | FTE           | GR              | Federal          | Other         | Total            | Explanation  |
|---|-----------|-----------------|---------------|-----------------|------------------|---------------|------------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |               |                 |                  |               |                  |  |
| Core Reallocation                             | 2008 6035 | PD              | 0.00          | (51,546)        | 0                | 0             | (51,546)         | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| Core Reallocation                             | 2008 6036 | PD              | 0.00          | 0               | (165,850)        | 0             | (165,850)        | Reallocation from the Section for Women's Health to Genetics and Healthy Childhood (GHC) as the positions responsibilities better align with GHC programs. |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>(1.00)</b> | <b>(51,546)</b> | <b>(225,421)</b> | <b>0</b>      | <b>(276,967)</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |               |                 |                  |               |                  |  |
|   |           | PS              | 28.72         | 60,462          | 1,592,701        | 0             | 1,653,163        |  |
|   |           | EE              | 0.00          | 0               | 219,711          | 4,916         | 224,627          |  |
|   |           | PD              | 0.00          | 500,000         | 6,928,373        | 52,548        | 7,480,921        |  |
|   |           | <b>Total</b>    | <b>28.72</b>  | <b>560,462</b>  | <b>8,740,785</b> | <b>57,464</b> | <b>9,358,711</b> |  |



## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |              |                   |              |                  |              |                  |              |
|---|------------------|--------------|-------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                                   | FY 2021          | FY 2021      | FY 2022           | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
| Budget Object Summary                           | ACTUAL           | ACTUAL       | BUDGET            | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund  | DOLLAR           | FTE          | DOLLAR            | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>WOMENS HEALTH INITIATIVES</b>                |                  |              |                   |              |                  |              |                  |              |
| <b>CORE</b>                                     |                  |              |                   |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 33,029           | 0.76         | 60,462            | 1.14         | 60,462           | 1.14         | 60,462           | 1.14         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 1,342,883        | 25.09        | 1,639,062         | 28.58        | 1,639,062        | 28.58        | 1,592,701        | 27.58        |
| TOTAL - PS                                      | 1,375,912        | 25.85        | 1,699,524         | 29.72        | 1,699,524        | 29.72        | 1,653,163        | 28.72        |
| EXPENSE & EQUIPMENT                             |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 20,814           | 0.00         | 0                 | 0.00         | 0                | 0.00         | 0                | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 267,734          | 0.00         | 232,921           | 0.00         | 232,921          | 0.00         | 219,711          | 0.00         |
| HEALTH INITIATIVES                              | 3,843            | 0.00         | 4,916             | 0.00         | 4,916            | 0.00         | 4,916            | 0.00         |
| TOTAL - EE                                      | 292,391          | 0.00         | 237,837           | 0.00         | 237,837          | 0.00         | 224,627          | 0.00         |
| PROGRAM-SPECIFIC                                |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 502,311          | 0.00         | 551,546           | 0.00         | 551,546          | 0.00         | 500,000          | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 5,889,876        | 0.00         | 7,094,223         | 0.00         | 7,094,223        | 0.00         | 6,928,373        | 0.00         |
| DHSS FEDERAL STIMULUS                           | 0                | 0.00         | 6,157,916         | 0.00         | 0                | 0.00         | 0                | 0.00         |
| MO PUBLIC HEALTH SERVICES                       | 12,697           | 0.00         | 20,000            | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |
| DEPT OF HEALTH-DONATED                          | 6,155            | 0.00         | 32,548            | 0.00         | 32,548           | 0.00         | 32,548           | 0.00         |
| TOTAL - PD                                      | 6,411,039        | 0.00         | 13,856,233        | 0.00         | 7,698,317        | 0.00         | 7,480,921        | 0.00         |
| <b>TOTAL</b>                                    | <b>8,079,342</b> | <b>25.85</b> | <b>15,793,594</b> | <b>29.72</b> | <b>9,635,678</b> | <b>29.72</b> | <b>9,358,711</b> | <b>28.72</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                  |              |                   |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 0                | 0.00         | 0                 | 0.00         | 599              | 0.00         | 599              | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00         | 0                 | 0.00         | 16,226           | 0.00         | 16,226           | 0.00         |
| TOTAL - PS                                      | 0                | 0.00         | 0                 | 0.00         | 16,825           | 0.00         | 16,825           | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>16,825</b>    | <b>0.00</b>  | <b>16,825</b>    | <b>0.00</b>  |
| <b>Justice for Survivors - 1580014</b>          |                  |              |                   |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                 | 0                | 0.00         | 0                 | 0.00         | 44,235           | 1.00         | 44,235           | 1.00         |
| TOTAL - PS                                      | 0                | 0.00         | 0                 | 0.00         | 44,235           | 1.00         | 44,235           | 1.00         |
| EXPENSE & EQUIPMENT                             |                  |              |                   |              |                  |              |                  |              |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |              |                     |              |                     |              |                     |              |  |
|---|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|--|
| Decision Item                                 | FY 2021            | FY 2021      | FY 2022             | FY 2022      | FY 2023             | FY 2023      | FY 2023             | FY 2023      |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |  |
| Fund  | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |  |
| <b>WOMENS HEALTH INITIATIVES</b>              |                    |              |                     |              |                     |              |                     |              |  |
| <b>Justice for Survivors - 1580014</b>        |                    |              |                     |              |                     |              |                     |              |  |
| EXPENSE & EQUIPMENT                           |                    |              |                     |              |                     |              |                     |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                   | 0.00         | 3,909,585           | 0.00         | 3,909,585           | 0.00         |  |
| TOTAL - EE                                    | 0                  | 0.00         | 0                   | 0.00         | 3,909,585           | 0.00         | 3,909,585           | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>3,953,820</b>    | <b>1.00</b>  | <b>3,953,820</b>    | <b>1.00</b>  |  |
| <b>Rape Prevention Education - 1580020</b>    |                    |              |                     |              |                     |              |                     |              |  |
| EXPENSE & EQUIPMENT                           |                    |              |                     |              |                     |              |                     |              |  |
| DHSS-FEDERAL AND OTHER FUNDS                  | 0                  | 0.00         | 0                   | 0.00         | 495,000             | 0.00         | 495,000             | 0.00         |  |
| TOTAL - EE                                    | 0                  | 0.00         | 0                   | 0.00         | 495,000             | 0.00         | 495,000             | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>495,000</b>      | <b>0.00</b>  | <b>495,000</b>      | <b>0.00</b>  |  |
| <b>Maternal and Pernatal Health - 1580016</b> |                    |              |                     |              |                     |              |                     |              |  |
| EXPENSE & EQUIPMENT                           |                    |              |                     |              |                     |              |                     |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                   | 0.00         | 440,000             | 0.00         | 90,000              | 0.00         |  |
| OPIOID TREATMENT AND RECOVERY                 | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 350,000             | 0.00         |  |
| TOTAL - EE                                    | 0                  | 0.00         | 0                   | 0.00         | 440,000             | 0.00         | 440,000             | 0.00         |  |
| PROGRAM-SPECIFIC                              |                    |              |                     |              |                     |              |                     |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                   | 0.00         | 90,000              | 0.00         | 90,000              | 0.00         |  |
| TOTAL - PD                                    | 0                  | 0.00         | 0                   | 0.00         | 90,000              | 0.00         | 90,000              | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>530,000</b>      | <b>0.00</b>  | <b>530,000</b>      | <b>0.00</b>  |  |
| <b>Pay Plan - 0000012</b>                     |                    |              |                     |              |                     |              |                     |              |  |
| PERSONAL SERVICES                             |                    |              |                     |              |                     |              |                     |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 6,681               | 0.00         |  |
| DHSS-FEDERAL AND OTHER FUNDS                  | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 94,603              | 0.00         |  |
| TOTAL - PS                                    | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 101,284             | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>101,284</b>      | <b>0.00</b>  |  |
| <b>GRAND TOTAL</b>                            | <b>\$8,079,342</b> | <b>25.85</b> | <b>\$15,793,594</b> | <b>29.72</b> | <b>\$14,631,323</b> | <b>30.72</b> | <b>\$14,455,640</b> | <b>29.72</b> |  |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021          | FY 2021      | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                    | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class              | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>WOMENS HEALTH INITIATIVES</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                      |                  |              |                  |              |                  |              |                  |              |
| ADMIN OFFICE SUPPORT ASSISTANT   | 1,417            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SR OFFICE SUPPORT ASSISTANT      | 1,199            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| RESEARCH ANAL III                | 1,539            | 0.03         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| RESEARCH ANAL IV                 | 929              | 0.02         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM REP I             | 3,146            | 0.09         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM REP II            | 3,478            | 0.08         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM REP III           | 3,858            | 0.08         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM COORDINATOR       | 2,309            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PUBLIC HEALTH EPIDEMIOLOGIST     | 309              | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PUBLIC HEALTH SENIOR NURSE       | 25,733           | 0.46         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PUBLIC HEALTH CONSULTANT NURSE   | 10,258           | 0.17         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROGRAM COORD DMH DOHSS          | 2,406            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| REGISTERED NURSE MANAGER B1      | 1,994            | 0.02         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH & SENIOR SVCS MANAGER 1   | 5,766            | 0.09         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROJECT SPECIALIST               | 22,548           | 0.52         | 21,711           | 0.51         | 21,711           | 0.51         | 21,711           | 0.51         |
| ADMIN SUPPORT ASSISTANT          | 27,579           | 0.96         | 29,067           | 1.00         | 29,067           | 1.00         | 29,067           | 1.00         |
| LEAD ADMIN SUPPORT ASSISTANT     | 25,144           | 0.74         | 34,358           | 1.00         | 34,358           | 1.00         | 34,358           | 1.00         |
| PROGRAM ASSISTANT                | 76,079           | 1.83         | 84,066           | 2.00         | 84,066           | 2.00         | 84,066           | 2.00         |
| SENIOR PROGRAM SPECIALIST        | 666              | 0.01         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| RESEARCH/DATA ANALYST            | 37,389           | 0.82         | 46,632           | 1.00         | 46,632           | 1.00         | 46,632           | 1.00         |
| SENIOR RESEARCH/DATA ANALYST     | 37,435           | 0.68         | 50,299           | 0.90         | 50,299           | 0.90         | 50,299           | 0.90         |
| REGISTERED NURSE                 | 494,802          | 8.81         | 728,297          | 11.21        | 728,297          | 11.21        | 728,297          | 11.21        |
| REGISTERED NURSE SPEC/SPV        | 206,023          | 3.35         | 189,214          | 3.00         | 189,214          | 3.00         | 189,214          | 3.00         |
| NURSE MANAGER                    | 34,956           | 0.42         | 83,846           | 1.00         | 83,846           | 1.00         | 83,846           | 1.00         |
| ACCOUNTS ASSISTANT               | 1,142            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SENIOR EPIDEMIOLOGIST            | 8,638            | 0.11         | 7,488            | 0.10         | 7,488            | 0.10         | 7,488            | 0.10         |
| PUBLIC HEALTH PROGRAM ASSOC      | 60,373           | 1.50         | 76,505           | 2.00         | 76,505           | 2.00         | 76,505           | 2.00         |
| PUBLIC HEALTH PROGRAM SPEC       | 68,811           | 1.52         | 93,523           | 2.00         | 93,523           | 2.00         | 47,162           | 1.00         |
| SR PUBLIC HEALTH PROGRAM SPEC    | 51,295           | 0.93         | 55,970           | 1.00         | 55,970           | 1.00         | 55,970           | 1.00         |
| PUBLIC HEALTH PROGRAM SPV        | 82,575           | 1.44         | 118,928          | 2.00         | 118,928          | 2.00         | 118,928          | 2.00         |
| PUBLIC HEALTH PROGRAM MANAGER    | 76,116           | 0.97         | 79,620           | 1.00         | 79,620           | 1.00         | 79,620           | 1.00         |
| <b>TOTAL - PS</b>                | <b>1,375,912</b> | <b>25.85</b> | <b>1,699,524</b> | <b>29.72</b> | <b>1,699,524</b> | <b>29.72</b> | <b>1,653,163</b> | <b>28.72</b> |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021            | FY 2021      | FY 2022             | FY 2022      | FY 2023            | FY 2023      | FY 2023            | FY 2023      |
|----------------------------------|--------------------|--------------|---------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                    | ACTUAL             | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class              | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>WOMENS HEALTH INITIATIVES</b> |                    |              |                     |              |                    |              |                    |              |
| <b>CORE</b>                      |                    |              |                     |              |                    |              |                    |              |
| TRAVEL, IN-STATE                 | 2,338              | 0.00         | 87,747              | 0.00         | 82,047             | 0.00         | 82,047             | 0.00         |
| TRAVEL, OUT-OF-STATE             | 0                  | 0.00         | 6,876               | 0.00         | 6,876              | 0.00         | 6,876              | 0.00         |
| SUPPLIES                         | 25,469             | 0.00         | 65,078              | 0.00         | 66,278             | 0.00         | 59,673             | 0.00         |
| PROFESSIONAL DEVELOPMENT         | 13,129             | 0.00         | 44,489              | 0.00         | 45,489             | 0.00         | 45,489             | 0.00         |
| COMMUNICATION SERV & SUPP        | 5,536              | 0.00         | 2,960               | 0.00         | 3,850              | 0.00         | 3,850              | 0.00         |
| PROFESSIONAL SERVICES            | 238,661            | 0.00         | 19,204              | 0.00         | 22,704             | 0.00         | 16,099             | 0.00         |
| M&R SERVICES                     | 0                  | 0.00         | 5,977               | 0.00         | 4,900              | 0.00         | 4,900              | 0.00         |
| OFFICE EQUIPMENT                 | 0                  | 0.00         | 1,500               | 0.00         | 1,500              | 0.00         | 1,500              | 0.00         |
| OTHER EQUIPMENT                  | 134                | 0.00         | 0                   | 0.00         | 187                | 0.00         | 187                | 0.00         |
| BUILDING LEASE PAYMENTS          | 5,266              | 0.00         | 0                   | 0.00         | 0                  | 0.00         | 0                  | 0.00         |
| MISCELLANEOUS EXPENSES           | 1,858              | 0.00         | 4,006               | 0.00         | 4,006              | 0.00         | 4,006              | 0.00         |
| <b>TOTAL - EE</b>                | <b>292,391</b>     | <b>0.00</b>  | <b>237,837</b>      | <b>0.00</b>  | <b>237,837</b>     | <b>0.00</b>  | <b>224,627</b>     | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS            | 6,411,039          | 0.00         | 13,856,233          | 0.00         | 7,698,317          | 0.00         | 7,480,921          | 0.00         |
| <b>TOTAL - PD</b>                | <b>6,411,039</b>   | <b>0.00</b>  | <b>13,856,233</b>   | <b>0.00</b>  | <b>7,698,317</b>   | <b>0.00</b>  | <b>7,480,921</b>   | <b>0.00</b>  |
| <b>GRAND TOTAL</b>               | <b>\$8,079,342</b> | <b>25.85</b> | <b>\$15,793,594</b> | <b>29.72</b> | <b>\$9,635,678</b> | <b>29.72</b> | <b>\$9,358,711</b> | <b>28.72</b> |
| <b>GENERAL REVENUE</b>           | <b>\$556,154</b>   | <b>0.76</b>  | <b>\$612,008</b>    | <b>1.14</b>  | <b>\$612,008</b>   | <b>1.14</b>  | <b>\$560,462</b>   | <b>1.14</b>  |
| <b>FEDERAL FUNDS</b>             | <b>\$7,500,493</b> | <b>25.09</b> | <b>\$15,124,122</b> | <b>28.58</b> | <b>\$8,966,206</b> | <b>28.58</b> | <b>\$8,740,785</b> | <b>27.58</b> |
| <b>OTHER FUNDS</b>               | <b>\$22,695</b>    | <b>0.00</b>  | <b>\$57,464</b>     | <b>0.00</b>  | <b>\$57,464</b>    | <b>0.00</b>  | <b>\$57,464</b>    | <b>0.00</b>  |

## PROGRAM DESCRIPTION

|  |                                   |  |  |  |                                     |  |              |
|--|-----------------------------------|--|--|--|-------------------------------------|--|--------------|
| <b>Health and Senior Services</b>                        |                                   |  |  |  | <b>HB Section(s):</b> <u>10.720</u> |  |              |
| <b>Show-Me Healthy Women and WISEWOMAN</b>               |                                   |  |  |  |                                     |  |              |
| <b>Program is found in the following core budget(s):</b> |                                   |  |  |  |                                     |  |              |
|  | <b>Women's Health Initiatives</b> |  |  |  |                                     |  | <b>TOTAL</b> |
| <b>GR</b>  | 485,000                           |  |  |  |                                     |  | 485,000      |
| <b>FEDERAL</b>   | 2,844,132                         |  |  |  |                                     |  | 2,844,132    |
| <b>OTHER</b>   | 52,548                            |  |  |  |                                     |  | 52,548       |
| <b>TOTAL</b>   | 3,381,680                         |  |  |  |                                     |  | 3,381,680    |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need and Enhance access to care.

**1b. What does this program do?**  
 The Show-Me Healthy Women (SMHW) and WISEWOMAN programs contract with public and private health care providers in 90 counties and the City of St. Louis to determine client eligibility to receive early detection of breast and cervical cancer, cardiovascular disease, diabetes, and stroke prevention services. These programs also process provider claims and oversee service providers through quality assurance monitoring. Services provided by these programs include: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of screenings for breast cancer, cervical cancer, heart disease, and stroke.

**2a. Provide an activity measure(s) for the program.**

|   | FY 2019 | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
|---|---------|---------|---------|---------------|---------------|---------------|
| Number of women screened/served for breast and cervical cancer                      | 7,686   | 6,438*  | 5,571*  | 7,686         | 7,686         | 7,686         |
| Number of women screened for heart disease and stroke through the WISEWOMAN program | 771**   | 1,151** | 744     | 1,600         | 2,000         | 2,000         |
| Number of women who were referred to or participated in health coaching             | 760     | 1,083   | 642     | 1,200         | 1,400         | 1,400         |
| Provider Claims Processed   | 12,352  | 10,450  | 10,674  | 11,159        | 10,761        | 10,865        |

\*As a result of the COVID-19 pandemic, SMHW Providers were closed and unable to provide screening for a partial year.  
 \*\*The WISEWOMAN Program did not operate for an entire year. Numbers reflect an April 1, 2019, start date to a September 29, 2019, end date.

## PROGRAM DESCRIPTION

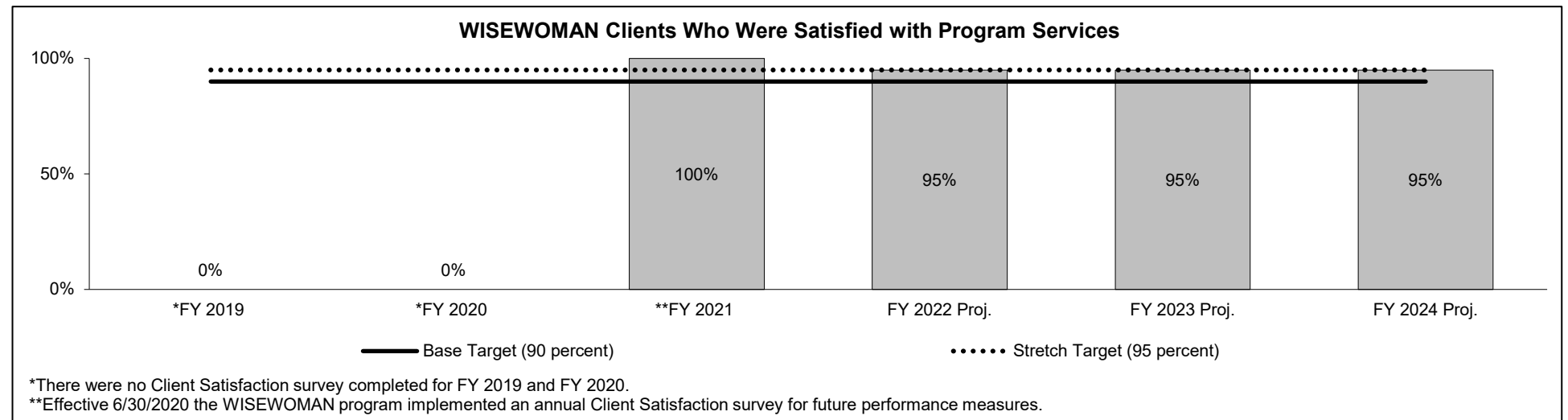
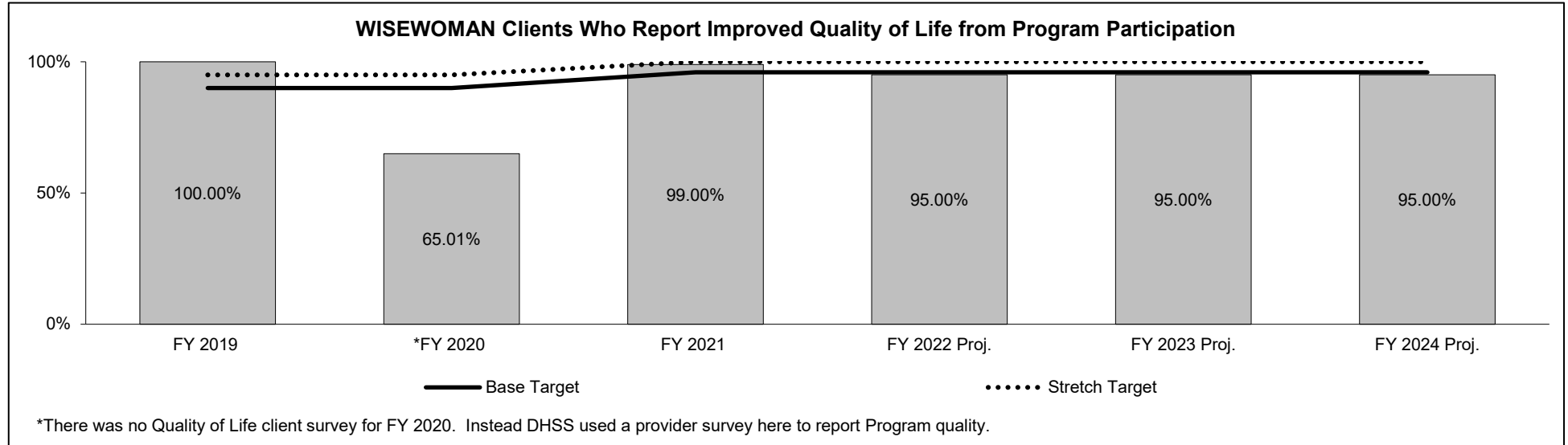
Health and Senior Services

HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

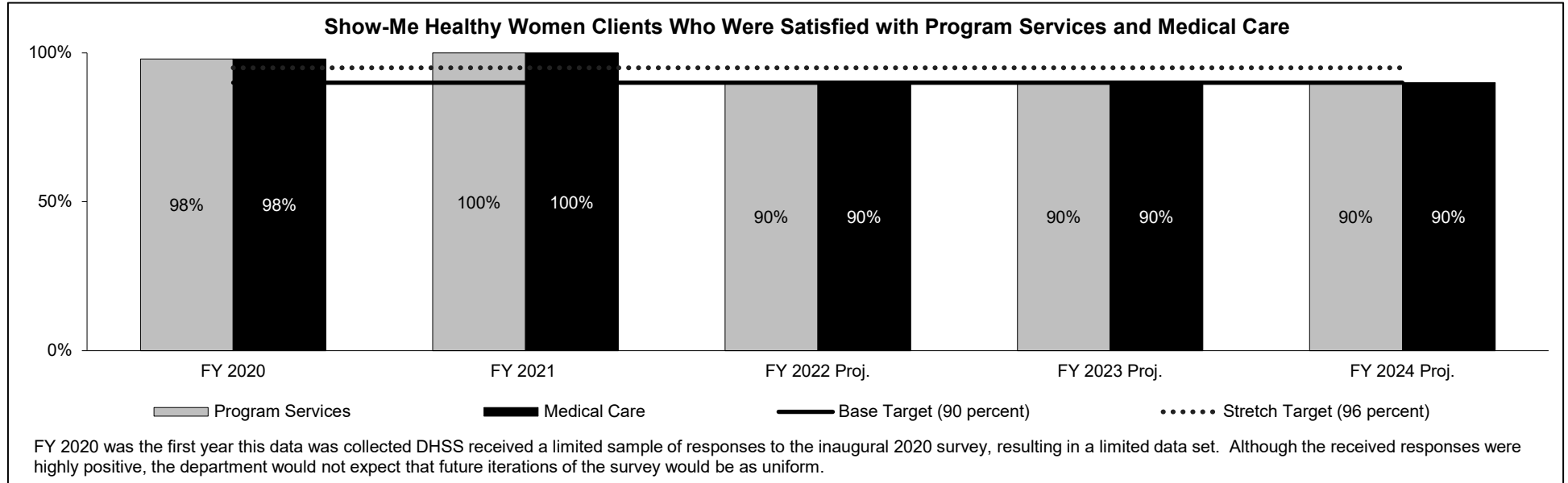
Health and Senior Services

HB Section(s): 10.720

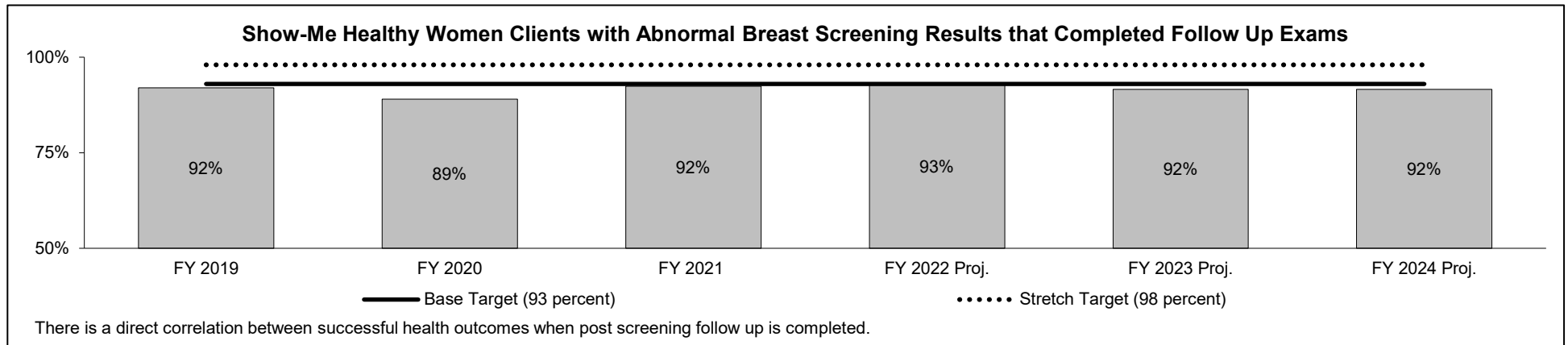
Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

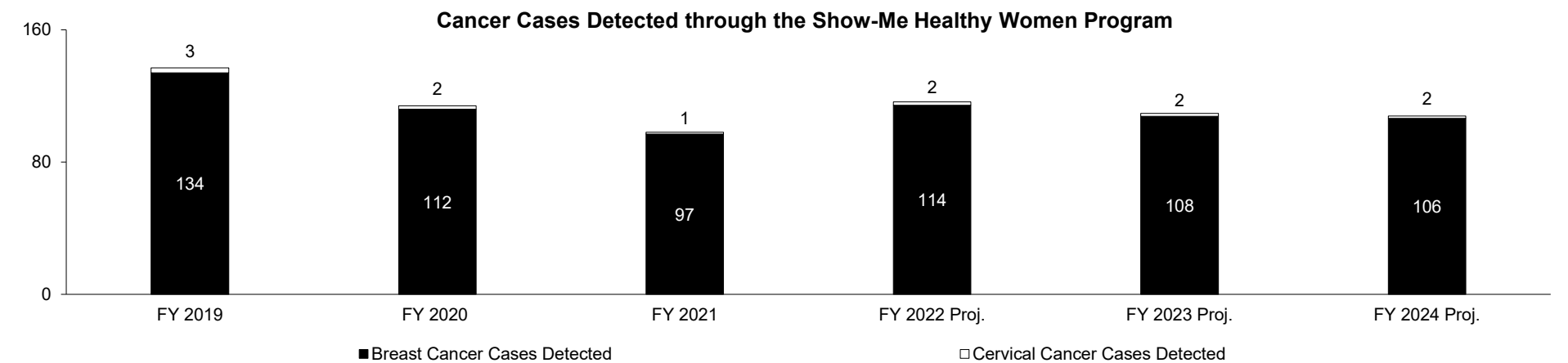
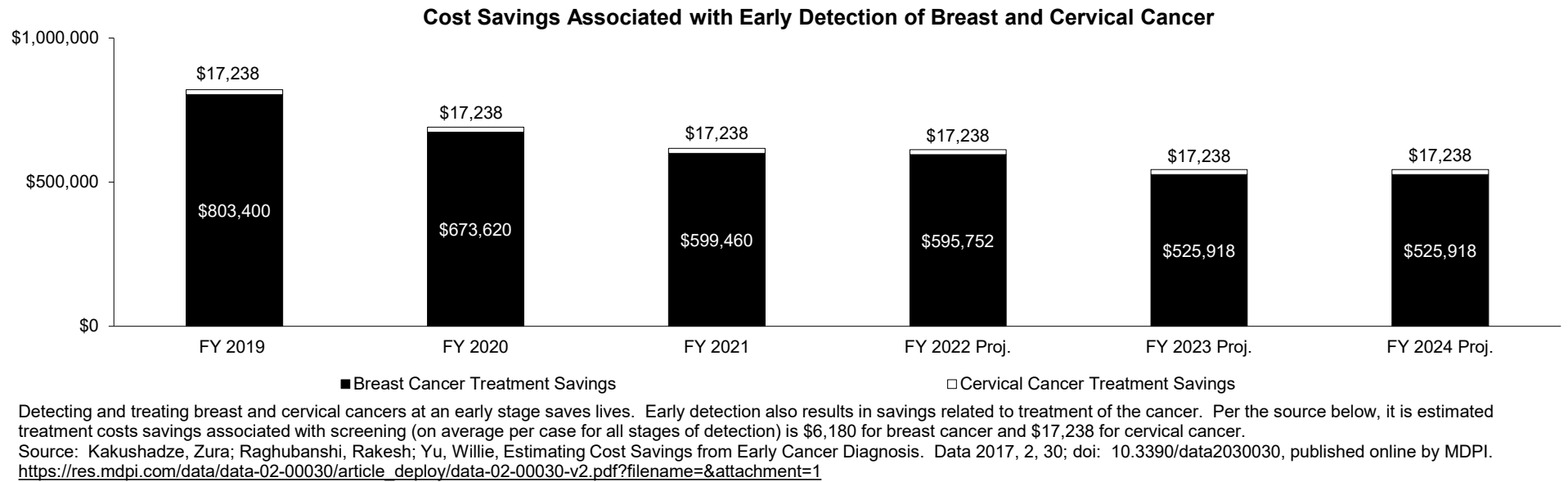
Health and Senior Services

HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)





## PROGRAM DESCRIPTION

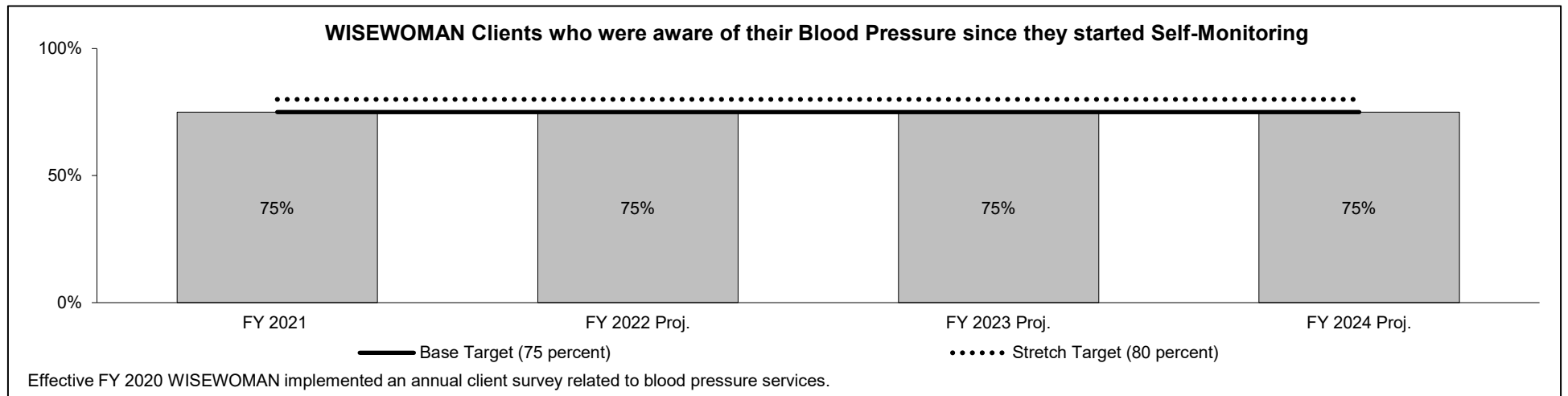
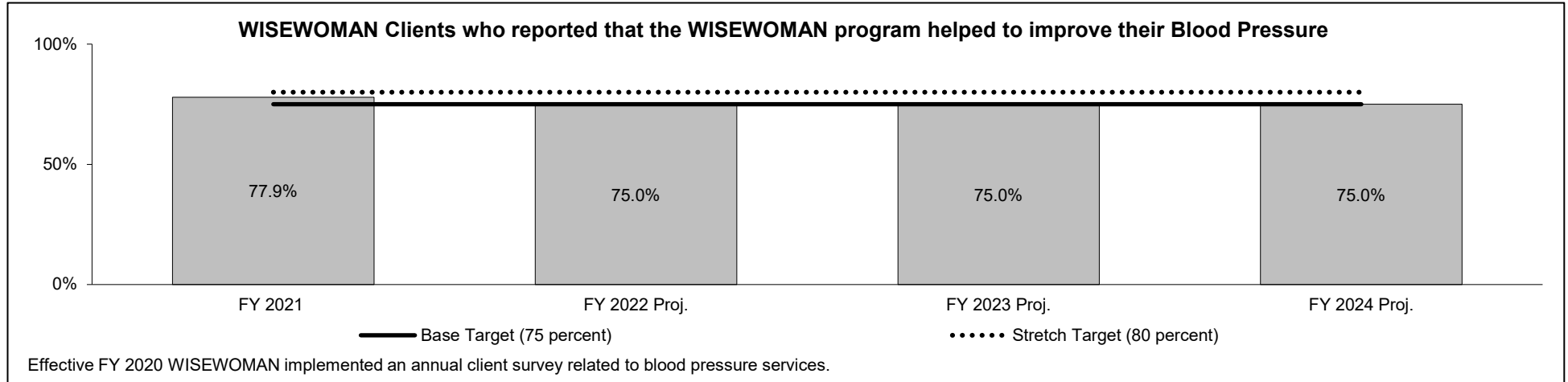
Health and Senior Services

HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



## PROGRAM DESCRIPTION

**Health and Senior Services**

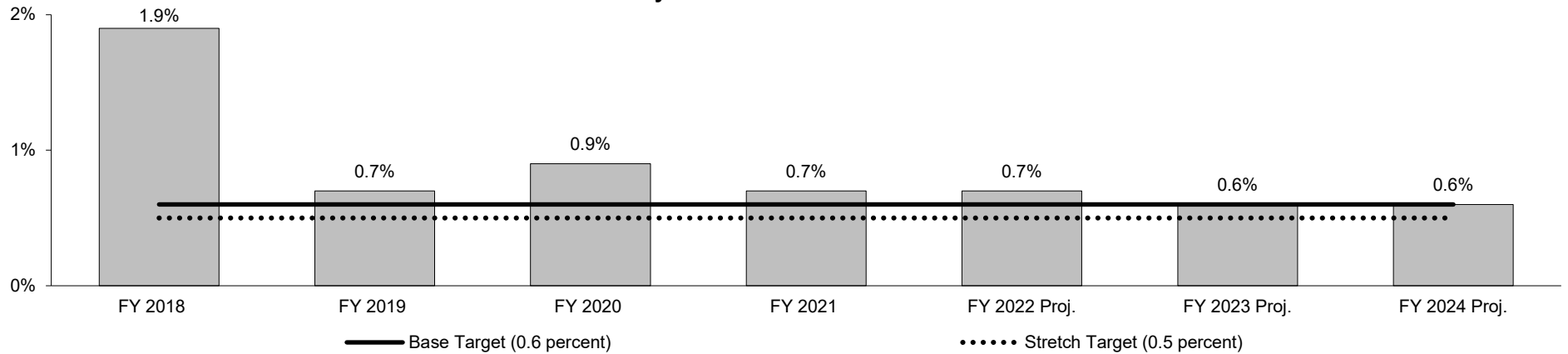
**HB Section(s):** 10.720

**Show-Me Healthy Women and WISEWOMAN**

**Program is found in the following core budget(s):**

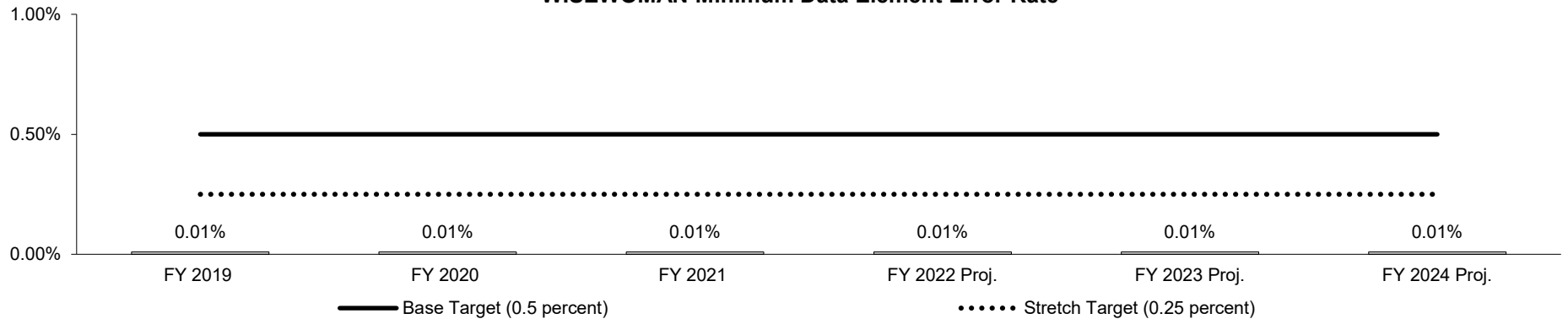
**2d. Provide a measure(s) of the program's efficiency.**

**Show-Me Healthy Women Minimum Data Element Error Rate**



Reforms in database data collection are anticipated to reduce prevalence of errors in FY 2021. The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

**WISEWOMAN Minimum Data Element Error Rate**



Reforms in database data collection are anticipated to reduce prevalence of errors in FY 2021. The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

## PROGRAM DESCRIPTION

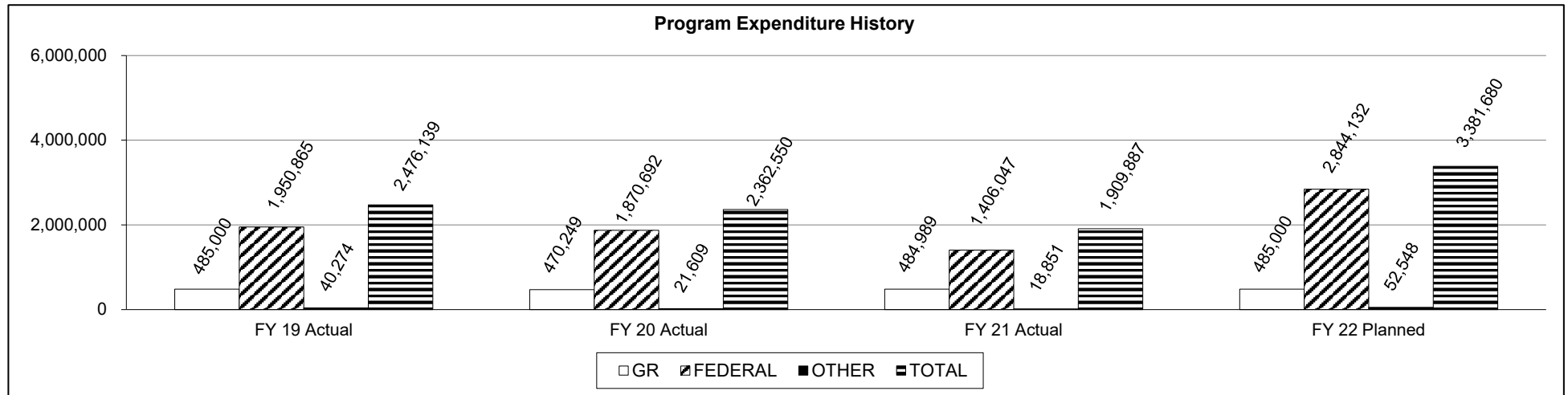
Health and Senior Services

HB Section(s): 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Missouri Public Health Services (0298) and Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2). Congress amended the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) PL 101-354 in 1993 to create the WISEWOMAN Program. Federal program award number 5 NU58DP006650-04-00.

**6. Are there federal matching requirements? If yes, please explain.**

The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

|  |                                   |  |  |  |  |  |  |                                     |
|--|-----------------------------------|--|--|--|--|--|--|-------------------------------------|
| <b>Health and Senior Services</b>                        |                                   |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.720</u> |
| <b>Women's Health Initiatives</b>                        |                                   |  |  |  |  |  |  |                                     |
| <b>Program is found in the following core budget(s):</b> |                                   |  |  |  |  |  |  |                                     |
|  | <b>Women's Health Initiatives</b> |  |  |  |  |  |  | <b>TOTAL</b>                        |
| <b>GR</b>  | 108,648                           |  |  |  |  |  |  | 108,648                             |
| <b>FEDERAL</b>   | 7,170,142                         |  |  |  |  |  |  | 7,170,142                           |
| <b>OTHER</b>   | 4,769                             |  |  |  |  |  |  | 4,769                               |
| <b>TOTAL</b>   | 7,283,559                         |  |  |  |  |  |  | 7,283,559                           |

**1a. What strategic priority does this program address?**

Improve the health and safety of Missourians most in need and Enhance access to care.

**1b. What does this program do?**

Women's Health Initiatives protects and improves the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include:

- Pregnancy Associated Mortality Reviews - Analyzes causes of maternal deaths and developing interventions to prevent such deaths.
- Hepatitis B (HBV) - Provides case management, education, and awareness for HBV including information on disease transmission, disease process, diagnosis, and treatment, to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection;
- Sexual Violence Prevention Program - This program contracts with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students, teachers, staff, and parents through implementation of the Green Dot Violence Prevention Strategy;
- Maternal Child Health (MCH) Services Program - Administered by contracting with local public health agencies (LPHAs) to support their leadership role in building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age;
- Title V MCH Services Block Grant - Through supporting and partnering with programs and initiatives across DHSS and collaborating with LPHAs and other external public health partners and MCH stakeholders, the Title V MCH Services Block Grant assures a maternal-child public health system with a variety of services, programs, and initiatives that addresses the needs of Missouri's mothers, infants, children, adolescents, and families, including children and youth with special health needs (CYSHCN). These services can be broadly grouped into three categories: preventive/primary care services for all pregnant women, mothers, and infants up to age one; preventive and primary care services for all children; and services for children and youth with special health care needs (CYSHCN). The Title V MCH Block Grant will continue to provide funding to and partner with the following programs moving to the new Office of Childhood at DESE: Home Visiting, Early Childhood Coordinated Systems, Safe Sleep/Safe Cribs, Child Care Health Consultation, and Child Care Inclusion Services.

## PROGRAM DESCRIPTION

**Health and Senior Services** HB Section(s): 10.720

**Women's Health Initiatives**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

|  | FFY 2020 | FFY 2021   | FFY 2022 Proj. | FFY 2023 Proj. | FFY 2024 Proj. |
|--|----------|------------|----------------|----------------|----------------|
| LPHA's Served Through MCH Services                                   | 113      | 114        | 111*           | 111*           | 111*           |
| Individuals Served by Title V**                                      | 114,860  | 120,373*** | 125,917        | 125,917        | 125,917        |
| Trainings Provided by Contracted Entities Implementing Green Dot**** | 676      | 263*****   | 650            | 690            | 700            |

\*FFY 2022-2024 Projections lower due to ongoing impact of COVID-19 pandemic on LPHA subcontract capacity; MCH Services contract transitions from a three-year to five-year work plan October 1, 2021, and three LPHAs chose not to accept the contract for the next five years.

\*\*Direct & Enabling Services Only - Does not include Public Health Services and Systems.

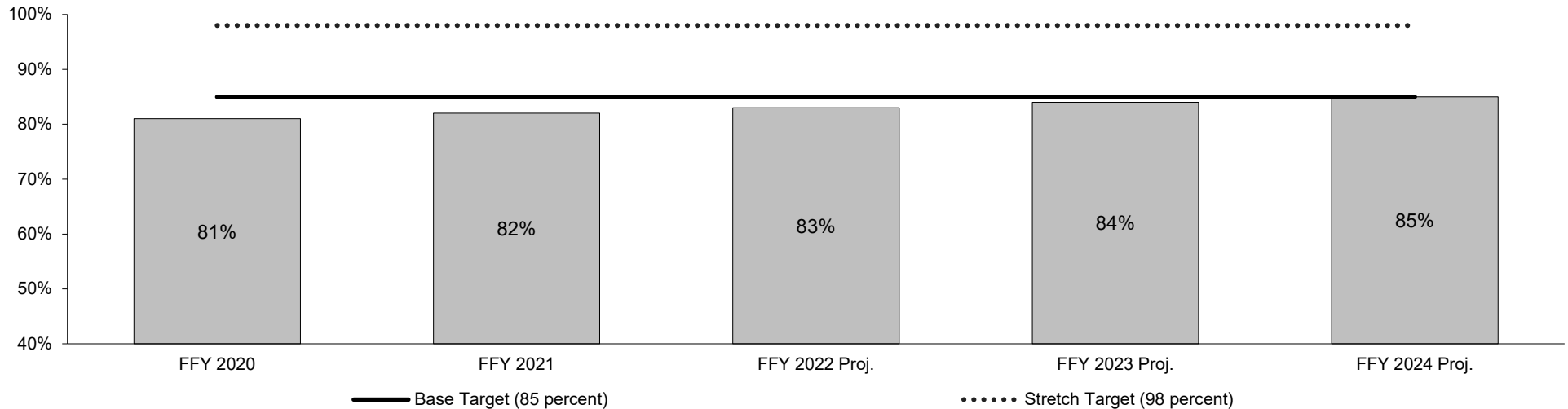
\*\*\*Projected. Data not available FFY 2022.

\*\*\*\*Reporting provided on grant cycle reporting July to August.

\*\*\*\*\*FY 2021 lower due to COVID-19.

**2b. Provide a measure(s) of the program's quality.**

**Evaluation Response of Effective or Very Effective for Maternal Child Health Services Program**



LPHA evaluation of program effectiveness collected annually beginning in FFY 2020.

## PROGRAM DESCRIPTION

**Health and Senior Services**

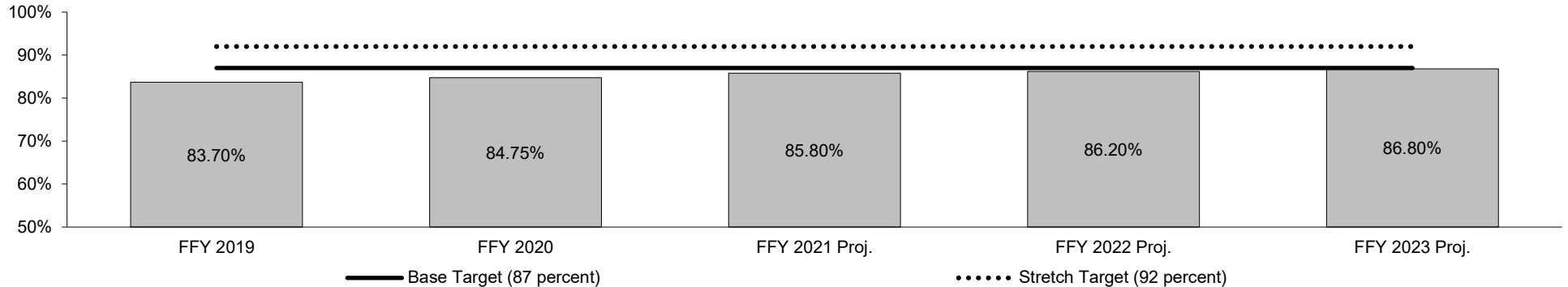
**HB Section(s):** 10.720

**Women's Health Initiatives**

**Program is found in the following core budget(s):**

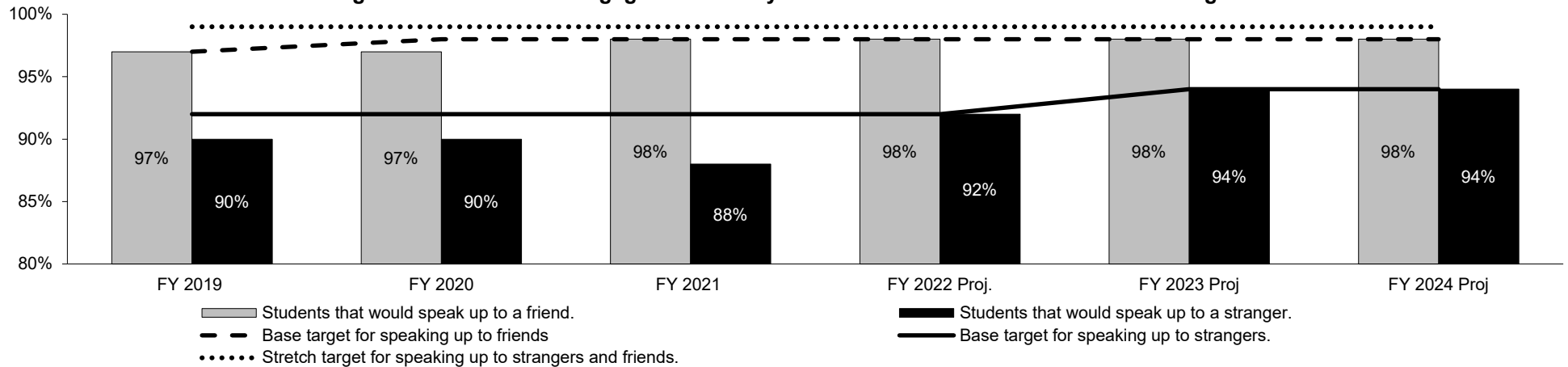
**2c. Provide a measure(s) of the program's impact.**

**Title V MCH Services Block Grant - Women who Reported a Routine Check Up Within the Past Two Years**



Data Source: Behavioral Risk Factor Surveillance Systems (BRFSS) - CDC telephone surveys that collect self-reported data about U.S. residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

**Willingness of Students to Engage in Active Bystander Behaviors with Friends and Strangers**



Data is collected annually from the Missouri Assessment of College Health Behaviors, measuring the reported willingness of students to speak up when they hear a friend or stranger coercing someone to have sex. Data reported is from survey collected in the prior year.

## PROGRAM DESCRIPTION

**Health and Senior Services**

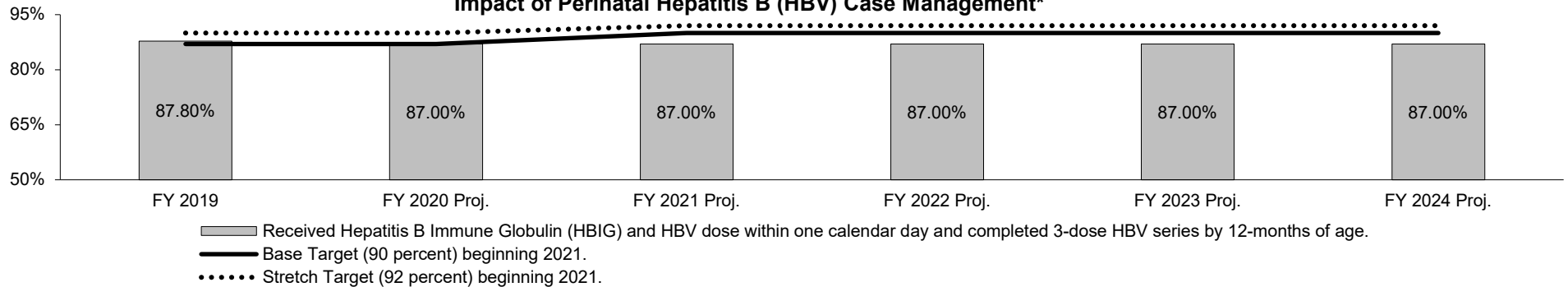
**HB Section(s):** 10.720

**Women's Health Initiatives**

**Program is found in the following core budget(s):**

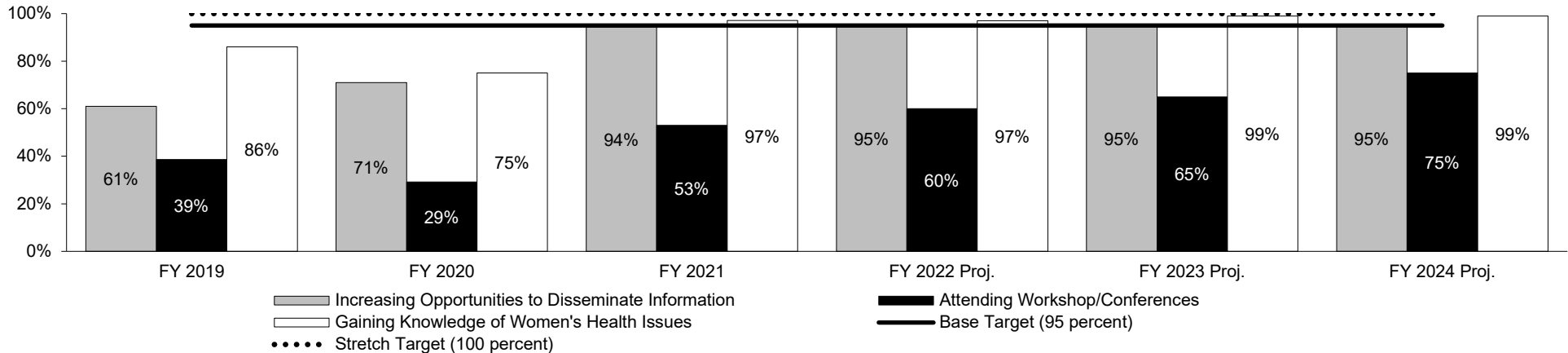
**2c. Provide a measure(s) of the program's impact. (continued)**

**Impact of Perinatal Hepatitis B (HBV) Case Management\***



\*Perinatal HBV case management increases the likelihood that babies who are born to HBV positive mothers are vaccinated for HBV at birth and receive the full three month dose HBV Series by 12 months of age. Receipt of the full HBV series ensures HBV immunity among most vaccinated babies and decreases the likelihood of associated negative health outcomes including chronic HBV infection and liver disease. Approximately 120 infants are served by Missouri's perinatal HBV case management program each year.

**Top Three Reported Benefits from Information Provided by Women's Health Listserv**



Base Target: Increase the percentage of Listserv members who reported benefits from information provided to 95 percent in all areas.

Stretch Target: Increase the percentage of Listserv members who reported benefits from information provided to 100 percent in all areas.

The Women's Health Listserv provides women's health information, resources, and opportunities to interested individuals such as local public health staff, nurses, physicians, educators, and other health professionals. Data is collected from an annual survey of all Listserv members.

## PROGRAM DESCRIPTION

**Health and Senior Services**

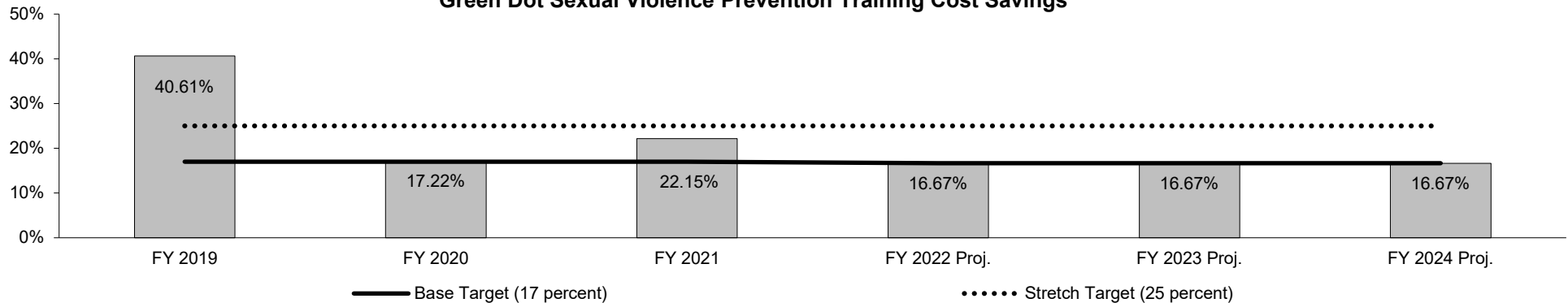
**HB Section(s):** 10.720

**Women's Health Initiatives**

**Program is found in the following core budget(s):**

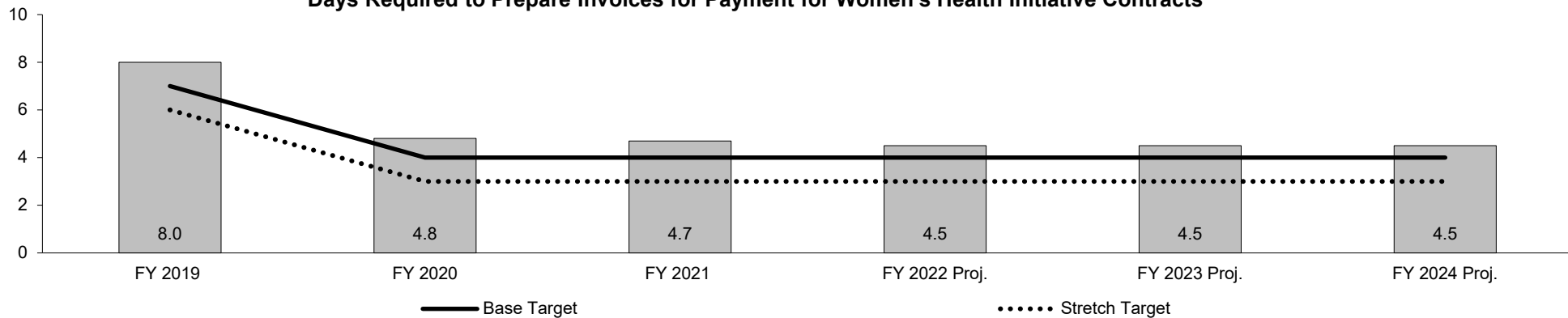
**2d. Provide a measure(s) of the program's efficiency.**

**Green Dot Sexual Violence Prevention Training Cost Savings**



Cost savings are achieved through contracting with an organization to come to Missouri to provide training, rather than paying for trainees to travel to other states to receive the training, and cost savings are achieved by having more people trained in-state. In FY 2019, DHSS offered a new focus area for the training and consequently saw an increase in attendees, thus increasing the cost savings.

**Days Required to Prepare Invoices for Payment for Women's Health Initiative Contracts**



WHI processes invoices for the Rape Prevention and Education Grant. The move to remote working due to COVID-19 resulted in a shift in invoice format to electronic only. This saved time in processing and resulted in fewer days for invoice processing.



## PROGRAM DESCRIPTION

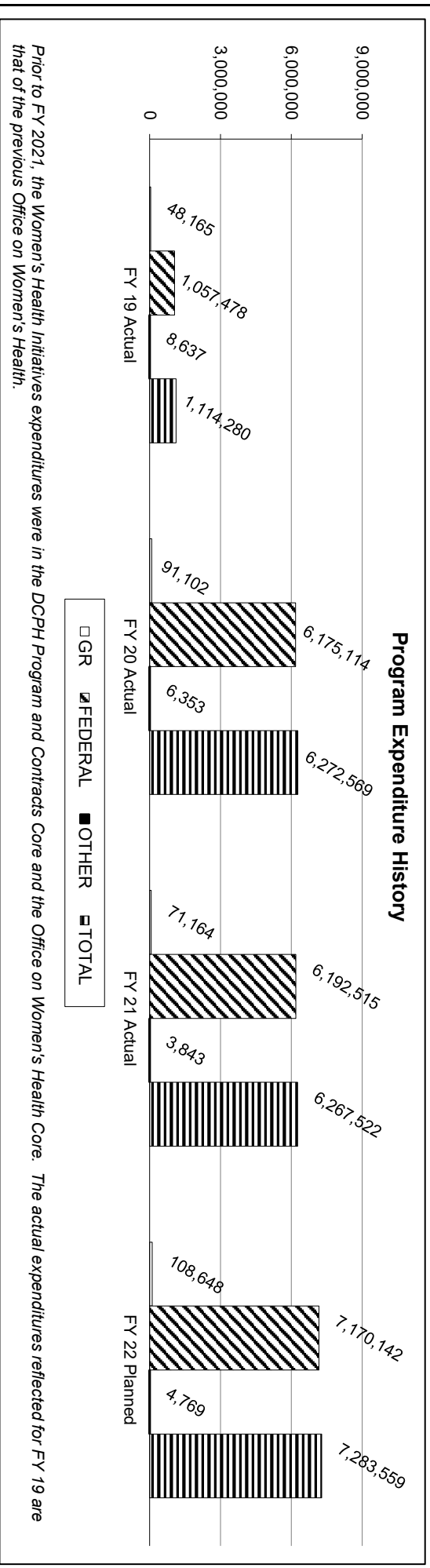
Health and Senior Services

HB Section(s): 10.720

Women's Health Initiatives

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).

6. Are there federal matching requirements? If yes, please explain.

The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

No.



**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF 34**

|   |                    |                                  |
|---|--------------------|----------------------------------|
| <b>Health and Senior Services</b>               |                    | <b>Budget Unit</b> <u>58584C</u> |
| <b>Division of Community and Public Health</b>  |                    |                                  |
| <b>Justice for Survivors Telehealth Network</b> | <b>DI# 1580014</b> | <b>HB Section</b> <u>10.720</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |                  |             |             |                  | FY 2023 Governor's Recommendation  |                  |             |             |                  |
|--|------------------|-------------|-------------|------------------|--|------------------|-------------|-------------|------------------|
|  | GR               | Federal     | Other       | Total            |  | GR               | Federal     | Other       | Total            |
| PS   | 44,235           | 0           | 0           | 44,235           | PS   | 44,235           | 0           | 0           | 44,235           |
| EE   | 3,909,585        | 0           | 0           | 3,909,585        | EE   | 3,909,585        | 0           | 0           | 3,909,585        |
| PSD  | 0                | 0           | 0           | 0                | PSD  | 0                | 0           | 0           | 0                |
| TRF  | 0                | 0           | 0           | 0                | TRF  | 0                | 0           | 0           | 0                |
| <b>Total</b>   | <b>3,953,820</b> | <b>0</b>    | <b>0</b>    | <b>3,953,820</b> | <b>Total</b>   | <b>3,953,820</b> | <b>0</b>    | <b>0</b>    | <b>3,953,820</b> |
| <b>FTE</b>   | <b>1.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>1.00</b>      | <b>FTE</b>   | <b>1.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>1.00</b>      |
| <b>Est. Fringe</b>   | <b>29,625</b>    | <b>0</b>    | <b>0</b>    | <b>29,625</b>    | <b>Est. Fringe</b>   | <b>29,625</b>    | <b>0</b>    | <b>0</b>    | <b>29,625</b>    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |             |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i> |                  |             |             |                  |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Governor Parson signed SB 569 from the 2020 legislative session, which requires that a statewide telehealth network for forensic examinations of victims of sexual offenses be established by July 1, 2022 in DHSS. The network would be responsible for providing 24/7 access to a sexual assault nurse examiner (SANE) or similarly trained medical provider to provide mentoring, consultation services, guidance, and technical assistance to appropriate medical providers during and outside of a forensic examination through telehealth services. Based on the level of expertise and technological resources required to implement and operate this kind of program DHSS will need to secure a contract with an outside institution. An appropriation for \$6.1 million was approved in the FY 2022 budget, but placed it in federal stimulus funds that are not eligible to be used for the program. The department requests general revenue to build and maintain operations of the telehealth network.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58584C</u> |
| <b>Division of Community and Public Health</b>  |                                  |
| <b>Justice for Survivors Telehealth Network</b> <span style="float: right;"><b>DI# 1580014</b></span> | <b>HB Section</b> <u>10.720</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The fiscal note prepared for SB 569 estimated approximately \$6.1 million would be needed based on similar programs built in other states. Further analysis after the passage of the bill indicate costs should be lower than the initial estimate. The program reviewed the statute and determined the number of hours of planning, resource development, technical assistance, and contract monitoring that would be required for this program. Based on this review, one FTE is requested while the remaining work would be completed by an external contractor. The program consulted the Centers for Disease Control and Prevention, the Federal Office on Women's Health, and explored all available funding through the federal Office on Violence Against Women. None of these programs are available to support this funding need.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class             | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Public Health Program Specialist (19PH20) | 44,235                    | 1.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 44,235                       | 1.00                     | 0                               |
| <b>Total PS</b>                           | <b>44,235</b>             | <b>1.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>44,235</b>                | <b>1.00</b>              | <b>0</b>                        |
| Professional Services (400)               | 3,909,585                 |                       | 0                          |                        | 0                            |                          | 3,909,585                    |                          | 0                               |
| <b>Total EE</b>                           | <b>3,909,585</b>          |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>3,909,585</b>             |                          | <b>0</b>                        |
| <b>Grand Total</b>                        | <b>3,953,820</b>          | <b>1.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>3,953,820</b>             | <b>1.00</b>              | <b>0</b>                        |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services               |             | Budget Unit | 58584C |
| Division of Community and Public Health  |             |             |        |
| Justice for Survivors Telehealth Network | DI# 1580014 | HB Section  | 10.720 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**

| Budget Object Class/Job Class             | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Public Health Program Specialist (19PH20) | 44,235                   | 1.00                 | 0                         | 0.00                  | 0                           | 0.00                    | 44,235                      | 1.00                    | 0                              |
| <b>Total PS</b>                           | <b>44,235</b>            | <b>1.00</b>          | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>44,235</b>               | <b>1.00</b>             | <b>0</b>                       |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Professional Services (400)               | 3,909,585                |                      | 0                         |                       | 0                           |                         | 3,909,585                   |                         | 1,750,000                      |
| <b>Total EE</b>                           | <b>3,909,585</b>         |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>3,909,585</b>            |                         | <b>1,750,000</b>               |
| <b>Grand Total</b>                        | <b>3,953,820</b>         | <b>1.00</b>          | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>3,953,820</b>            | <b>1.00</b>             | <b>1,750,000</b>               |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The program will be able to measure the activity of the network by the number of calls are made using the telehealth network. Programmatic activity will be measured by the number of meetings with stakeholders.

**6b. Provide a measure(s) of the program's quality.**

A survey will be conducted with participating health care providers to gauge their satisfaction with the telehealth network and resources provided.

**6c. Provide a measure(s) of the program's impact.**

The number of forensic exams completed would be an activity measure. Comparing the number of forensic exams that are conducted with a SANE or similarly trained professional's presence or guidance versus what would be expected in the absence of the network would show impact.

**6d. Provide a measure(s) of the program's efficiency.**

The department would ascertain the number of miles survivors did not need to travel to receive care from an appropriate medical provider due to the access provided by the telehealth network.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will provide training, technical assistance, and support to establish the network.

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>WOMENS HEALTH INITIATIVES</b>       |            |             |            |             |                    |             |                    |             |
| <b>Justice for Survivors - 1580014</b> |            |             |            |             |                    |             |                    |             |
| PUBLIC HEALTH PROGRAM SPEC             | 0          | 0.00        | 0          | 0.00        | 44,235             | 1.00        | 44,235             | 1.00        |
| <b>TOTAL - PS</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>44,235</b>      | <b>1.00</b> | <b>44,235</b>      | <b>1.00</b> |
| PROFESSIONAL SERVICES                  | 0          | 0.00        | 0          | 0.00        | 3,909,585          | 0.00        | 3,909,585          | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>3,909,585</b>   | <b>0.00</b> | <b>3,909,585</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,953,820</b> | <b>1.00</b> | <b>\$3,953,820</b> | <b>1.00</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,953,820</b> | <b>1.00</b> | <b>\$3,953,820</b> | <b>1.00</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                                  |
|--|--------------------|----------------------------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> <u>58584C</u> |
| <b>Division of Community and Public Health</b> |                    |                                  |
| <b>Rape Prevention Education Grant</b>         | <b>DI# 1580020</b> | <b>HB Section</b> <u>10.720</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |          |                |          |                | FY 2023 Governor's Recommendation  |          |                |          |                |
|--|----------|----------------|----------|----------------|--|----------|----------------|----------|----------------|
|  | GR       | Federal        | Other    | Total          |  | GR       | Federal        | Other    | Total          |
| PS   | 0        | 0              | 0        | 0              | PS   | 0        | 0              | 0        | 0              |
| EE   | 0        | 495,000        | 0        | 495,000        | EE   | 0        | 495,000        | 0        | 495,000        |
| PSD  | 0        | 0              | 0        | 0              | PSD  | 0        | 0              | 0        | 0              |
| TRF  | 0        | 0              | 0        | 0              | TRF  | 0        | 0              | 0        | 0              |
| <b>Total</b>   | <b>0</b> | <b>495,000</b> | <b>0</b> | <b>495,000</b> | <b>Total</b>   | <b>0</b> | <b>495,000</b> | <b>0</b> | <b>495,000</b> |
| <hr/>  |          |                |          |                | <hr/>  |          |                |          |                |
| FTE  | 0.00     | 0.00           | 0.00     | 0.00           | FTE  | 0.00     | 0.00           | 0.00     | 0.00           |
| <hr/>  |          |                |          |                | <hr/>  |          |                |          |                |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                |          |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                |          |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Section for Women's Health (SWH) manages the Rape Prevention Education (RPE) Grant from the Centers for Disease Control and Prevention. The grant award will increase next year and the SWH will need increased spending authority to utilize the new increase. This increase is needed to be able to utilize all of the funds available for Missouri's RPE project. The increase will allow the SWH to increase their reach and evaluation capacity.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58584C            |
| Division of Community and Public Health |             |                   |
| Rape Prevention Education Grant         | DI# 1580020 | HB Section 10.720 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The increase of appropriation will allow SWH to spend available grant funds and newly available funds for the RPE grant. New funds available will support an increase in the number of Missourians served by the rape prevention program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Professional Services (400)   | 0                         |                       | 495,000                    |                        | 0                            |                          | 495,000                      |                          | 0                               |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>495,000</b>             |                        | <b>0</b>                     |                          | <b>495,000</b>               |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.00</b>           | <b>495,000</b>             | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>495,000</b>               | <b>0.00</b>              | <b>0</b>                        |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Professional Services (400)   | 0                        |                      | 495,000                   |                       | 0                           |                         | 495,000                     |                         | 0                              |
| <b>Total EE</b>               | <b>0</b>                 |                      | <b>495,000</b>            |                       | <b>0</b>                    |                         | <b>495,000</b>              |                         | <b>0</b>                       |
| <b>Grand Total</b>            | <b>0</b>                 | <b>0.00</b>          | <b>495,000</b>            | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>495,000</b>              | <b>0.00</b>             | <b>0</b>                       |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                                  |
|--|--------------------|----------------------------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> <u>58584C</u> |
| <b>Division of Community and Public Health</b> |                    |                                  |
| <b>Rape Prevention Education Grant</b>         | <b>DI# 1580020</b> | <b>HB Section</b> <u>10.720</u>  |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

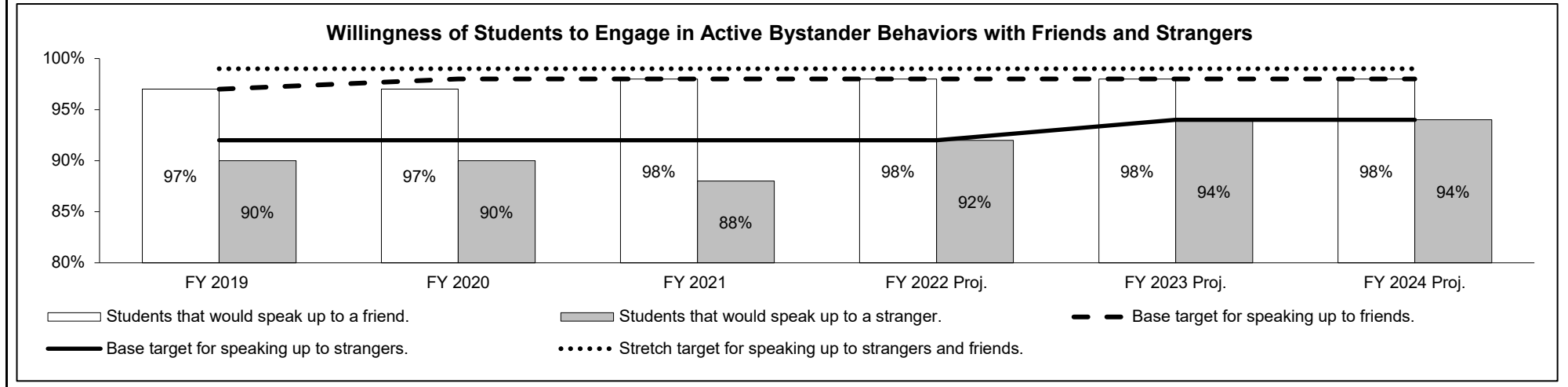
**6a. Provide an activity measure(s) for the program.**

|   | <b>FFY 2020</b> | <b>FFY 2021</b> | <b>FFY 2022</b> | <b>FFY 2023</b> | <b>FFY 2024</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Trainings Provided  | 676             | 263*            | 650             | 690             | 700             |
| Reporting provided on grant cycle reporting July to August.<br>*FFY 2021 lower due to COVID-19. |                 |                 |                 |                 |                 |

**6b. Provide a measure(s) of the program's quality.**

Percent of contractors that find technical assistance helpful or very helpful, based on an annual survey conducted.

**6c. Provide a measure(s) of the program's impact.**



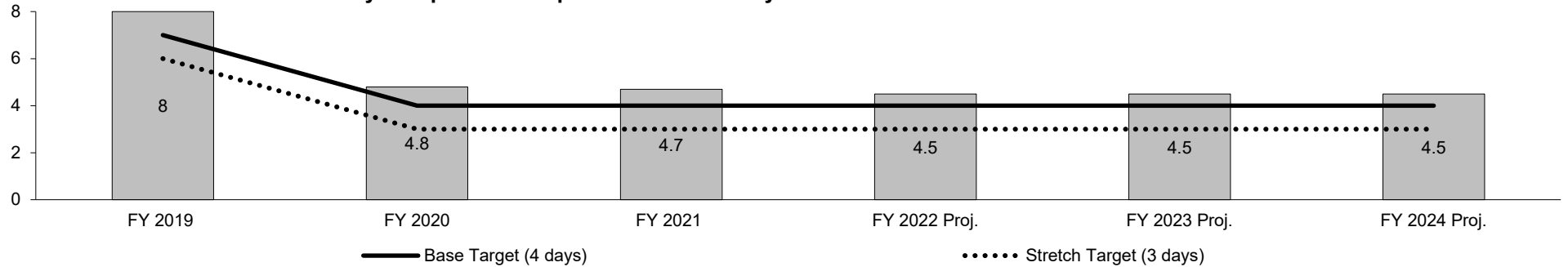
**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** **34**

|  |                    |                                  |
|--|--------------------|----------------------------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> <u>58584C</u> |
| <b>Division of Community and Public Health</b> |                    |                                  |
| <b>Rape Prevention Education Grant</b>         | <b>DI# 1580020</b> | <b>HB Section</b> <u>10.720</u>  |

**6d. Provide a measure(s) of the program's efficiency.**

**Days Required to Prepare Invoices for Payment for Women's Health Initiative Contracts**



Women's Health Initiative (WHI) processes invoices for the Rape Prevention and Education Grant. The move to remote working due to COVID-19 resulted in a shift in invoice format to electronic only. This saved time in processing and resulted in fewer days for invoice processing.

# DECISION ITEM DETAIL

| Budget Unit                                | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                        | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>WOMENS HEALTH INITIATIVES</b>           |            |             |            |             |                  |             |                  |             |
| <b>Rape Prevention Education - 1580020</b> |            |             |            |             |                  |             |                  |             |
| PROFESSIONAL SERVICES                      | 0          | 0.00        | 0          | 0.00        | 495,000          | 0.00        | 495,000          | 0.00        |
| <b>TOTAL - EE</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>495,000</b>   | <b>0.00</b> | <b>495,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$495,000</b> | <b>0.00</b> | <b>\$495,000</b> | <b>0.00</b> |
| GENERAL REVENUE                            | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$495,000        | 0.00        | \$495,000        | 0.00        |
| OTHER FUNDS                                | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |               |
|--|--------------------|---------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> | <b>58584C</b> |
| <b>Division of Community and Public Health</b> |                    |               |
| <b>Maternal and Perinatal Health</b>           | <b>HB Section</b>  | <b>10.720</b> |
| <b>DI#1580016</b>                              |                    |               |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |                |             |             |                | FY 2023 Governor's Recommendation  |                |             |                |                |
|--|----------------|-------------|-------------|----------------|--|----------------|-------------|----------------|----------------|
|  | GR             | Federal     | Other       | Total          |  | GR             | Federal     | Other          | Total          |
| <b>PS</b>  | 0              | 0           | 0           | 0              | <b>PS</b>  | 0              | 0           | 0              | 0              |
| <b>EE</b>  | 440,000        | 0           | 0           | 440,000        | <b>EE</b>  | 90,000         | 0           | 350,000        | 440,000        |
| <b>PSD</b>   | 90,000         | 0           | 0           | 90,000         | <b>PSD</b>   | 90,000         | 0           | 0              | 90,000         |
| <b>TRF</b>   | 0              | 0           | 0           | 0              | <b>TRF</b>   | 0              | 0           | 0              | 0              |
| <b>Total</b>   | <b>530,000</b> | <b>0</b>    | <b>0</b>    | <b>530,000</b> | <b>Total</b>   | <b>180,000</b> | <b>0</b>    | <b>350,000</b> | <b>530,000</b> |
| <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |
| <b>Est. Fringe</b>   | 0              | 0           | 0           | 0              | <b>Est. Fringe</b>   | 0              | 0           | 0              | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |             |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |                |                |

Other Funds: Opioid Addiction Treatment and Recovery Fund (0705).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____      |  |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> | <b>58584C</b>     |
| <b>Division of Community and Public Health</b> |                    |                   |
| <b>Maternal and Perinatal Health</b>           | <b>DI#1580016</b>  | <b>HB Section</b> |
|  |                    | <b>10.720</b>     |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Health and Senior Services (DHSS) requests funding to address current gaps in advancing maternal and perinatal health. Missouri is 32<sup>nd</sup> in the nation for infant mortality and has a maternal mortality ratio of 32.6 per 100,000 live births which is 42<sup>nd</sup> worst in the nation. There are three program areas that DHSS requests funding to address:

1. Missouri is one of only a few states that does not have a formal Perinatal Quality Collaborative (PQC). PQCs are state teams uniquely designed to initiate and lead statewide initiatives to decrease maternal and infant mortality and eliminate racial disparities in health outcomes. PQCs do this by utilizing evidence-informed practices and processes using quality improvement principles to achieve positive population-level outcomes. The first efforts of the PQC would include implementing the Alliance for Innovation on Maternal Health (AIM) bundle "Obstetric Care for Women with Opioid Use Disorder" among Missouri birthing facilities, clinics, critical access hospitals and prenatal and postnatal care sites, as well as a Neonatal Abstinence Syndrome (NAS) project and a neonate/infant safe sleep quality improvement project in conjunction with the State's Safe Sleep Taskforce.
2. The Baby and Me - Tobacco Free (BMTF) Program is an evidenced-based smoking cessation program created to reduce the burden of tobacco on the pregnant and postpartum population. Missouri ranks 47th in the nation for smoking during pregnancy. Tobacco use during pregnancy is linked to several poor health outcomes including: preterm birth, low birthweight, birth defects of the mouth and lip, damage to a baby's developing lungs and brain, and an increased risk of sudden unexpected infant death. By providing counseling support and resources to pregnant women, the goal is to quit smoking and maintain smoking cessation throughout the postpartum period and beyond. During the first year of funding, pilot programs would be established in the ten counties with the highest rates of smoking during pregnancy (Audrain, Laclede, Texas, Ozark, Reynolds, Washington, Madison, Butler, Dunklin, and Mississippi). Each program would provide prenatal counseling cessation sessions to receive education and support for quitting smoking and staying quit, testing using a carbon monoxide monitor (breath test), and up to 14 diaper vouchers as a program incentive.
3. Understanding the cause(s) of a maternal death is vital for Missouri's Pregnancy-Associated Mortality Review (PAMR) Board, established in Section 192.990, RSMo, to be able to identify prevention opportunities. Whether or not an autopsy is completed can be influenced by county budget constraints and/or the family's ability to cover the cost of an autopsy. To alleviate these barriers, funding is needed for reimbursement of autopsies and associated transportation costs in eligible cases. The outcome of having an autopsy completed for a maternal death will allow the cause(s) and prevention opportunities to be identified leading to a decrease in maternal mortality.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> | <b>58584C</b>     |
| <b>Division of Community and Public Health</b> |                    |                   |
| <b>Maternal and Perinatal Health</b>           | <b>DI#1580016</b>  | <b>HB Section</b> |
|  |                    | <b>10.720</b>     |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested funding for a Missouri PQC (\$350,000) is based upon extensive research from other state PQC structures and will support two annual (one maternal and one infant) quality improvement initiatives. The PQC will be implemented via contract.

The request for \$90,000 for a BMTF program will be sufficient to establish a pilot in the first ten counties with the intention of requesting an additional \$90,000 in year two to add ten more counties with high rates of maternal tobacco use: Buchanan, Ray, Howard, Miller, Crawford, Dent, St. Francois, Iron, Wayne, and Ripley. The goal is to establish long term program sustainability through health insurance coverage for the program in year two.

Contracts will also be established with each certified pathologist licensed to perform autopsies in the State of Missouri. It is estimated that each autopsy costs \$3,000. There are approximately 60 maternal deaths per year, and an estimated 30 cases would qualify for an autopsy based upon requirements in Section 58.010, RSMo. (\$3,000 x 30 = \$90,000).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Professional Services (400)          | 440,000                            |                                | 0                                   |                                 | 0                                     |                                   | 440,000                               |                                   | 0  |
| <b>Total EE</b>                      | <b>440,000</b>                     |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>440,000</b>                        |                                   | <b>0</b>                                 |
| Program Distributions (800)          | 90,000                             |                                | 0                                   |                                 | 0                                     |                                   | 90,000                                |                                   | 0  |
| <b>Total PSD</b>                     | <b>90,000</b>                      |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>90,000</b>                         |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>530,000</b>                     | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>530,000</b>                        | <b>0.00</b>                       | <b>0</b>                                 |



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58584C            |
| Division of Community and Public Health |             |                   |
| Maternal and Perinatal Health           | DI#1580016  | HB Section 10.720 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Professional Services (400)   | 90,000                   |                      | 0                         |                       | 350,000                     |                         | 440,000                     |                         | 0                              |
| <b>Total EE</b>               | <b>90,000</b>            |                      | <b>0</b>                  |                       | <b>350,000</b>              |                         | <b>440,000</b>              |                         | <b>0</b>                       |
| Program Distributions (800)   | 90,000                   |                      | 0                         |                       | 0                           |                         | 90,000                      |                         | 0                              |
| <b>Total PSD</b>              | <b>90,000</b>            |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>90,000</b>               |                         | <b>0</b>                       |
| <b>Grand Total</b>            | <b>180,000</b>           | <b>0.00</b>          | <b>0</b>                  | <b>0.00</b>           | <b>350,000</b>              | <b>0.00</b>             | <b>530,000</b>              | <b>0.00</b>             | <b>0</b>                       |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

- Activity will be measured by the number of birthing facilities that are active participants in Missouri's PQC, with the target of 100 percent participation by 2024.
- BTMF activity will be measured by the number of women enrolled in the program.

**6b. Provide a measure(s) of the program's quality.**

- PQC program quality metrics will vary depending on the specific quality improvement project being implemented, but an example may include "percent of quality improvement bundles completed".
- Percentage of women reporting the BTMF successfully assisted them in quitting tobacco during and after pregnancy.
- Percent increase in maternal autopsies completed and reported to the PAMR Board during FY 2023.
- The number of contracted pathologists will serve as the activity measure for the reimbursement of autopsies.

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58584C</u> |
| <b>Division of Community and Public Health</b>  |                                  |
| <b>Maternal and Perinatal Health</b> <span style="float:right"><b>DI#1580016</b></span>   | <b>HB Section</b> <u>10.720</u>  |
| <p><b>6c. Provide a measure(s) of the program's impact.</b></p> <ul style="list-style-type: none"> <li>• The percentage of hospital births state-wide that are covered by facilities implementing data driven, clinical recommendations.</li> <li>• The percent reduction in Missouri's maternal tobacco use.</li> <li>• The percent reduction of Missouri's maternal mortality rate.</li> </ul> <p><b>6d. Provide a measure(s) of the program's efficiency.</b></p> <ul style="list-style-type: none"> <li>• Time spent providing facilities with coaching calls to assist with implementation of PQC efforts.</li> <li>• Retention of women enrolled in BMTF will measure efficiency.</li> <li>• Timeliness of reimbursements made to contracted pathologists.</li> </ul> |                                  |
| <p><b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b></p> <p>The PQC will utilize targeted coaching calls to support implementation, promote progress through the bundle components, and provide direct technical support. Webinars and up to two in-person summits each year will bring together birthing hospitals, clinicians, clinic staff, relevant community service organizations, subject matter experts, and external stakeholders to support ongoing engagement, training and networking.</p>   |                                  |

# DECISION ITEM DETAIL

| Budget Unit                                   | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>WOMENS HEALTH INITIATIVES</b>              |            |             |            |             |                  |             |                  |             |
| <b>Maternal and Pernatal Health - 1580016</b> |            |             |            |             |                  |             |                  |             |
| PROFESSIONAL SERVICES                         | 0          | 0.00        | 0          | 0.00        | 440,000          | 0.00        | 440,000          | 0.00        |
| <b>TOTAL - EE</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>440,000</b>   | <b>0.00</b> | <b>440,000</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                         | 0          | 0.00        | 0          | 0.00        | 90,000           | 0.00        | 90,000           | 0.00        |
| <b>TOTAL - PD</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>90,000</b>    | <b>0.00</b> | <b>90,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$530,000</b> | <b>0.00</b> | <b>\$530,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$530,000</b> | <b>0.00</b> | <b>\$180,000</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$350,000</b> | <b>0.00</b> |



**CORE DECISION ITEM**

| <b>Health and Senior Services</b><br><b>Community and Public Health</b><br><b>Core - Extended Women's Health Services</b>  | <b>Budget Unit</b> <u>58581C</u><br><br><b>HB Section</b> <u>10.725</u> |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
|--|---|------------------------|-------------|-------------------|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|-----------|-----------|---|------------|------------|---|---|---|---|--------------|------------------|------------------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|--|--|--|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|-----------|---|---|---|---|-----------|---|---|---|---|------------|-----------|-----------|---|------------|------------|---|---|---|---|--------------|------------------|------------------|----------|-------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|--|--|--|
| <b>1. CORE FINANCIAL SUMMARY</b>   |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>EE</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>PSD</b></td> <td align="right">6,289,091</td> <td align="right">5,282,836</td> <td align="right">0</td> <td align="right">11,571,927</td> </tr> <tr> <td><b>TRF</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>6,289,091</b></td> <td align="right"><b>5,282,836</b></td> <td align="right"><b>0</b></td> <td align="right"><b>11,571,927</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </tbody> </table> |   | FY 2023 Budget Request |             |                   |  |  | GR | Federal | Other | Total | <b>PS</b> | 0 | 0 | 0 | 0 | <b>EE</b> | 0 | 0 | 0 | 0 | <b>PSD</b> | 6,289,091 | 5,282,836 | 0 | 11,571,927 | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | <b>6,289,091</b> | <b>5,282,836</b> | <b>0</b> | <b>11,571,927</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |  |  |  | <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>EE</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>PSD</b></td> <td align="right">6,289,091</td> <td align="right">5,282,836</td> <td align="right">0</td> <td align="right">11,571,927</td> </tr> <tr> <td><b>TRF</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>6,289,091</b></td> <td align="right"><b>5,282,836</b></td> <td align="right"><b>0</b></td> <td align="right"><b>11,571,927</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </tbody> </table> |  | FY 2023 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | <b>PS</b> | 0 | 0 | 0 | 0 | <b>EE</b> | 0 | 0 | 0 | 0 | <b>PSD</b> | 6,289,091 | 5,282,836 | 0 | 11,571,927 | <b>TRF</b> | 0 | 0 | 0 | 0 | <b>Total</b> | <b>6,289,091</b> | <b>5,282,836</b> | <b>0</b> | <b>11,571,927</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |  |  |  |
|  | FY 2023 Budget Request  |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
|  | GR  | Federal                | Other       | Total             |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>PS</b>  | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>EE</b>  | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>PSD</b>   | 6,289,091   | 5,282,836              | 0           | 11,571,927        |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>TRF</b>   | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>Total</b>   | <b>6,289,091</b>  | <b>5,282,836</b>       | <b>0</b>    | <b>11,571,927</b> |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>       |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>Est. Fringe</b>   | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
|  | FY 2023 Governor's Recommendation                                       |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
|  | GR  | Fed                    | Other       | Total             |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>PS</b>  | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>EE</b>  | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>PSD</b>   | 6,289,091   | 5,282,836              | 0           | 11,571,927        |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>TRF</b>   | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>Total</b>   | <b>6,289,091</b>  | <b>5,282,836</b>       | <b>0</b>    | <b>11,571,927</b> |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>       |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>Est. Fringe</b>   | 0   | 0                      | 0           | 0                 |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>2. CORE DESCRIPTION</b>   |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| This core funding request is for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.   |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |
| Extended Women's Health Services   |   |                        |             |                   |  |  |    |         |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |   |  |                                   |  |  |  |  |    |     |       |       |           |   |   |   |   |           |   |   |   |   |            |           |           |   |            |            |   |   |   |   |              |                  |                  |          |                   |            |             |             |             |             |                    |   |   |   |   |  |  |  |  |  |

## CORE DECISION ITEM

|  |                           |                           |                           |                                |               |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|---------------|
| <b>Health and Senior Services</b>              |                           |                           |                           | <b>Budget Unit</b>             | <u>58581C</u> |
| <b>Community and Public Health</b>             |                           |                           |                           |                                |               |
| <b>Core - Extended Women's Health Services</b> |                           |                           |                           | <b>HB Section</b>              | <u>10.725</u> |
| <b>4. FINANCIAL HISTORY</b>                    |                           |                           |                           |                                |               |
|  | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |               |
| Appropriation (All Funds)                      | 6,424,459                 | 6,289,091                 | 11,571,927                | 11,571,927                     |               |
| Less Reverted (All Funds)                      | 0                         | 0                         | 0                         | 0                              |               |
| Less Restricted (All Funds)                    | 0                         | 0                         | 0                         | 0                              |               |
| Budget Authority (All Funds)                   | 6,424,459                 | 6,289,091                 | 11,571,927                | 11,571,927                     |               |
| Actual Expenditures (All Funds)                | 5,844,454                 | 5,435,623                 | 4,868,258                 | N/A                            |               |
| Unexpended (All Funds)                         | 580,005                   | 853,468                   | 6,703,669                 | N/A                            |               |
| Unexpended, by Fund:                           |                           |                           |                           |                                |               |
| General Revenue                                | 580,005                   | 853,468                   | 1,420,833                 | N/A                            |               |
| Federal  | 0                         | 0                         | 5,282,836                 | N/A                            |               |
| Other  | 0                         | 0                         | 0                         | N/A                            |               |

**Actual Expenditures (All Funds)**

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 5,844,454           |
| FY 2020     | 5,435,623           |
| FY 2021     | 4,868,258           |

Reverted includes the Governor's standard three percent reserve (when applicable).  
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WOMEN'S HEALTH SRVC**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                  |                  |              |                   |                    |
|                                    | PD                      | 0.00        | 6,289,091        | 5,282,836        | 0            | 11,571,927        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>6,289,091</b> | <b>5,282,836</b> | <b>0</b>     | <b>11,571,927</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                  |                  |              |                   |                    |
|                                    | PD                      | 0.00        | 6,289,091        | 5,282,836        | 0            | 11,571,927        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>6,289,091</b> | <b>5,282,836</b> | <b>0</b>     | <b>11,571,927</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                  |                  |              |                   |                    |
|                                    | PD                      | 0.00        | 6,289,091        | 5,282,836        | 0            | 11,571,927        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>6,289,091</b> | <b>5,282,836</b> | <b>0</b>     | <b>11,571,927</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                  |                    |             |                     |             |                     |             |                     |             |             |
|------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item                | FY 2021            | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     | FY 2023     |
| Budget Object Summary        | ACTUAL             | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     | GOV REC     |
| Fund                         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | FTE         |
| <b>WOMEN'S HEALTH SRVC</b>   |                    |             |                     |             |                     |             |                     |             |             |
| <b>CORE</b>                  |                    |             |                     |             |                     |             |                     |             |             |
| PROGRAM-SPECIFIC             |                    |             |                     |             |                     |             |                     |             |             |
| GENERAL REVENUE              | 4,868,258          | 0.00        | 6,289,091           | 0.00        | 6,289,091           | 0.00        | 6,289,091           | 0.00        | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS | 0                  | 0.00        | 5,282,836           | 0.00        | 5,282,836           | 0.00        | 5,282,836           | 0.00        | 0.00        |
| TOTAL - PD                   | 4,868,258          | 0.00        | 11,571,927          | 0.00        | 11,571,927          | 0.00        | 11,571,927          | 0.00        | 0.00        |
| <b>TOTAL</b>                 | <b>4,868,258</b>   | <b>0.00</b> | <b>11,571,927</b>   | <b>0.00</b> | <b>11,571,927</b>   | <b>0.00</b> | <b>11,571,927</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$4,868,258</b> | <b>0.00</b> | <b>\$11,571,927</b> | <b>0.00</b> | <b>\$11,571,927</b> | <b>0.00</b> | <b>\$11,571,927</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary



# DECISION ITEM DETAIL

| Budget Unit                | FY 2021            | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|----------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item              | ACTUAL             | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class        | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>WOMEN'S HEALTH SRVC</b> |                    |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                |                    |             |                     |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS      | 4,868,258          | 0.00        | 11,571,927          | 0.00        | 11,571,927          | 0.00        | 11,571,927          | 0.00        |
| <b>TOTAL - PD</b>          | <b>4,868,258</b>   | <b>0.00</b> | <b>11,571,927</b>   | <b>0.00</b> | <b>11,571,927</b>   | <b>0.00</b> | <b>11,571,927</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$4,868,258</b> | <b>0.00</b> | <b>\$11,571,927</b> | <b>0.00</b> | <b>\$11,571,927</b> | <b>0.00</b> | <b>\$11,571,927</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$4,868,258</b> | <b>0.00</b> | <b>\$6,289,091</b>  | <b>0.00</b> | <b>\$6,289,091</b>  | <b>0.00</b> | <b>\$6,289,091</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$0</b>         | <b>0.00</b> | <b>\$5,282,836</b>  | <b>0.00</b> | <b>\$5,282,836</b>  | <b>0.00</b> | <b>\$5,282,836</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

## PROGRAM DESCRIPTION

|  |                                |  |  |  |  |  |  |                                     |              |
|--|--------------------------------|--|--|--|--|--|--|-------------------------------------|--------------|
| <b>Health and Senior Services</b>                        |                                |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.725</u> |              |
| <b>Extended Women's Health Services</b>                  |                                |  |  |  |  |  |  |                                     |              |
| <b>Program is found in the following core budget(s):</b> |                                |  |  |  |  |  |  |                                     |              |
|  | <b>Women's Health Services</b> |  |  |  |  |  |  |                                     | <b>TOTAL</b> |
| <b>GR</b>  | 6,289,091                      |  |  |  |  |  |  |                                     | 6,289,091    |
| <b>FEDERAL</b>   | 0                              |  |  |  |  |  |  |                                     | 0            |
| <b>OTHER</b>   | 0                              |  |  |  |  |  |  |                                     | 0            |
| <b>TOTAL</b>   | 6,289,091                      |  |  |  |  |  |  |                                     | 6,289,091    |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need and Enhance access to care.

**1b. What does this program do?**  
 The Extended Women's Health program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.

**2a. Provide an activity measure(s) for the program.**

| Women's Health Services Enrollees Average Monthly Number |         |                  |                  |                  |                  |
|--|---------|------------------|------------------|------------------|------------------|
| FY 2019  | FY 2020 | FY 2021<br>Proj. | FY 2022<br>Proj. | FY 2023<br>Proj. | FY 2024<br>Proj. |
| 54,978   | 48,113  | 51,078           | 53,000           | 53,000           | 53,000           |

| Women's Health Services Recipients |         |         |                   |                  |                  |                  |
|------------------------------------|---------|---------|-------------------|------------------|------------------|------------------|
|                                    | FY 2019 | FY 2020 | FY 2021<br>Proj.* | FY 2022<br>Proj. | FY 2023<br>Proj. | FY 2024<br>Proj. |
| Outpatient Hospital                | 2,281   | 2,722   | 2,722             | 2,722            | 2,722            | 2,722            |
| Pharmacy                           | 22,565  | 20,306  | 20,306            | 20,306           | 20,306           | 20,306           |
| Physician Services                 | 44,899  | 38,429  | 38,429            | 38,429           | 38,429           | 38,429           |

## PROGRAM DESCRIPTION

**Health and Senior Services**

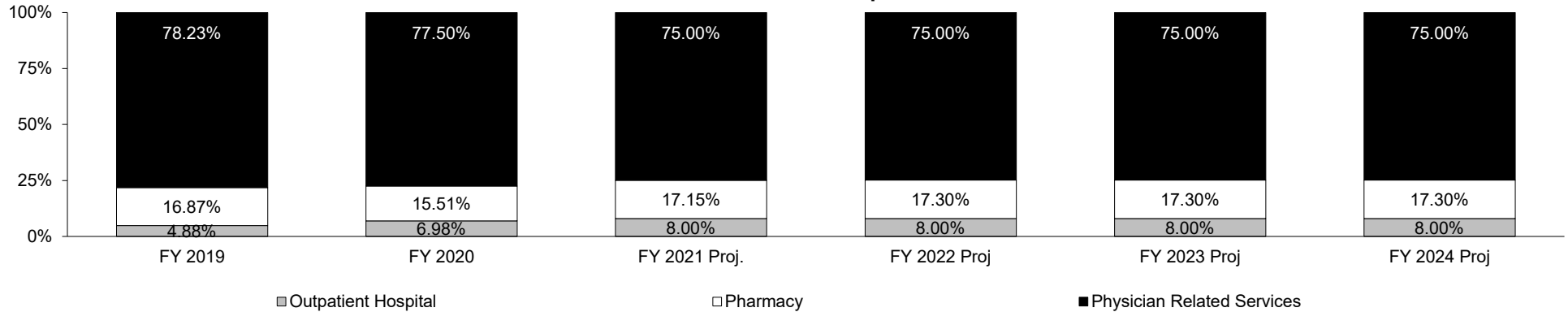
**HB Section(s):** 10.725

**Extended Women's Health Services**

**Program is found in the following core budget(s):**

**2b. Provide a quality measure(s) for the program.**

**Women's Health Services Expenditures**



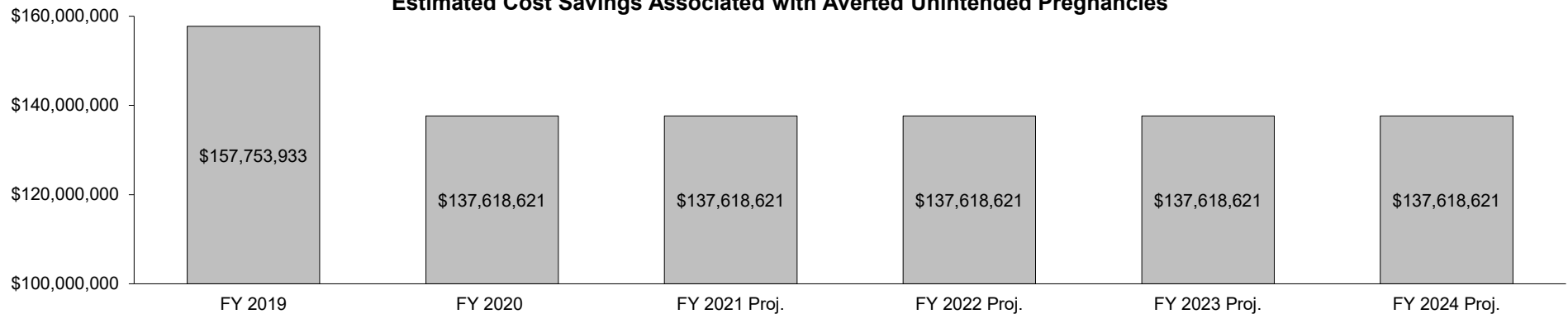
Base Target - outpatient hospital services expenditures reach 3.5 percent or less.

Stretch Target - outpatient hospital services expenditures reach 2.5 percent or less.

Lower percentages in outpatient hospital services expenditures indicate more preventative care is being utilized through physician related and pharmacy services.

**2c. Provide a measure(s) of the program's impact.**

**Estimated Cost Savings Associated with Averted Unintended Pregnancies**



The cost savings is calculated by multiplying the number of averted unintended pregnancies by the MO HealthNet cost to provide pregnancy coverage only. The number of unintended pregnancies is calculated by utilizing the number of women receiving contraception services through this program and multiplying that by a percentage of unintended pregnancies that result in an unplanned birth, as referenced in a 2015 study by the Guttmacher Institute regarding Publicly Funded Contraceptive Services at U.S. Clinics.

## PROGRAM DESCRIPTION

**Health and Senior Services**

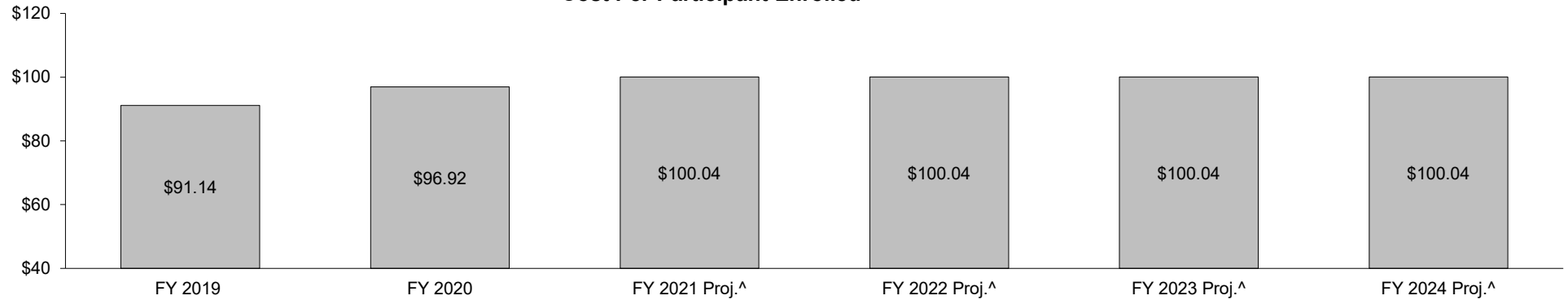
**HB Section(s):** 10.725

**Extended Women's Health Services**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

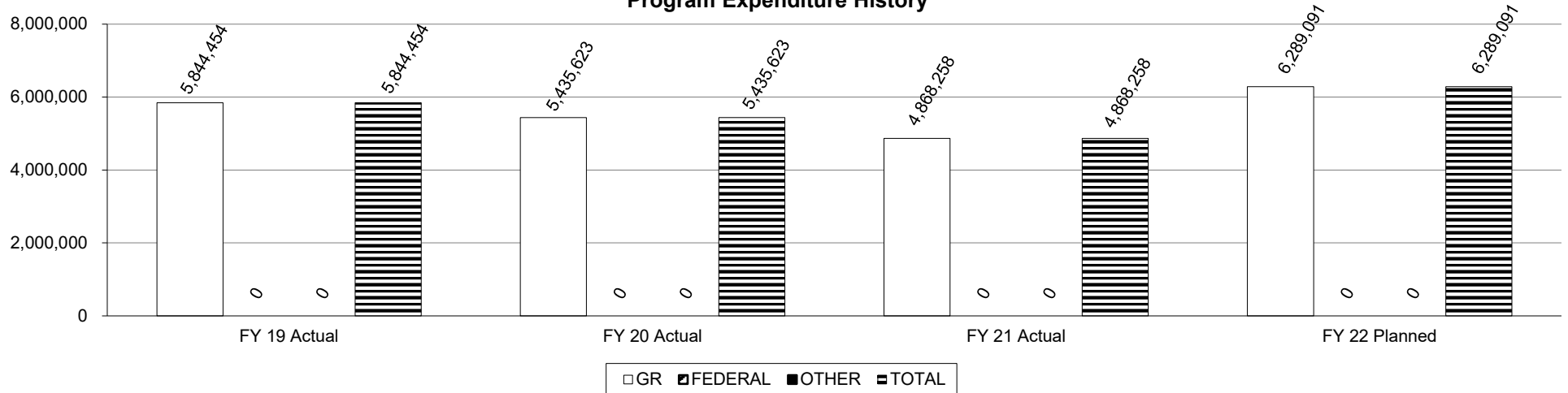
**Cost Per Participant Enrolled**



^The projected rate is based on an average of prior years.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

|   |                                     |
|---|-------------------------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.725</u> |
| <b>Extended Women's Health Services</b>   |                                     |
| <b>Program is found in the following core budget(s):</b>  |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.  |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 208.040, 208.151, and 208.659, RSMo. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.   |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.  |                                     |



## CORE DECISION ITEM

|                                    |   |
|------------------------------------|---|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> 58590C, 58600C, 58610C |
| <b>Community and Public Health</b> |   |
| <b>Core - Nutrition Services</b>   | <b>HB Section</b> 10.735                  |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2023 Budget Request |                    |          |                    |
|--------------|------------------------|--------------------|----------|--------------------|
|              | GR                     | Federal            | Other    | Total              |
| PS           | 0                      | 0                  | 0        | 0                  |
| EE           | 0                      | 2,525,000          | 0        | 2,525,000          |
| PSD          | 0                      | 398,567,329        | 0        | 398,567,329        |
| TRF          | 0                      | 0                  | 0        | 0                  |
| <b>Total</b> | <b>0</b>               | <b>401,092,329</b> | <b>0</b> | <b>401,092,329</b> |

|            |             |             |             |             |
|------------|-------------|-------------|-------------|-------------|
| <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|------------|-------------|-------------|-------------|-------------|

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              | FY 2023 Governor's Recommendation |                    |          |                    |
|--------------|-----------------------------------|--------------------|----------|--------------------|
|              | GR                                | Fed                | Other    | Total              |
| PS           | 0                                 | 0                  | 0        | 0                  |
| EE           | 0                                 | 2,525,000          | 0        | 2,525,000          |
| PSD          | 0                                 | 398,567,329        | 0        | 398,567,329        |
| TRF          | 0                                 | 0                  | 0        | 0                  |
| <b>Total</b> | <b>0</b>                          | <b>401,092,329</b> | <b>0</b> | <b>401,092,329</b> |

|            |             |             |             |             |
|------------|-------------|-------------|-------------|-------------|
| <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
|------------|-------------|-------------|-------------|-------------|

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).

### 2. CORE DESCRIPTION

This core funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). This funding is essential to reducing preventable nutrition related illnesses and deaths as well as increasing positive health outcomes. CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services such as health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services. As a benefit for participating in services, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, and infants and children up to their fifth birthday who qualify as nutritionally at-risk. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that provide meals to low-income children age 18 and under when school is not in session, thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

# **CORE DECISION ITEM**

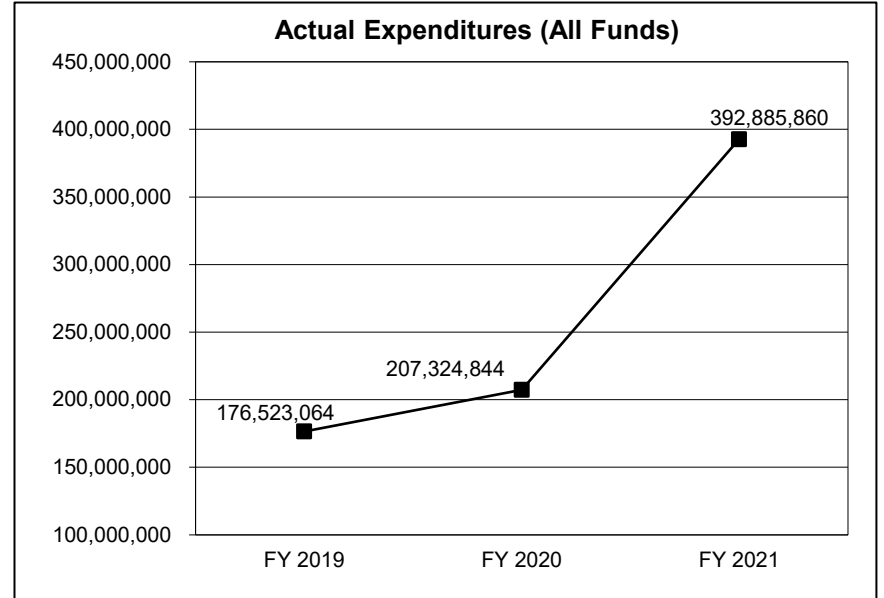
|                                    |  |
|------------------------------------|--|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58590C, 58600C, 58610C</u> |
| <b>Community and Public Health</b> |  |
| <b>Core - Nutrition Services</b>   | <b>HB Section</b> <u>10.735</u>                  |

## **3. PROGRAM LISTING (list programs included in this core funding)**

Nutrition Initiatives

## **4. FINANCIAL HISTORY**

|                              | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)    | 194,680,851               | 224,742,916               | 401,092,329               | 401,092,329                    |
| Less Reverted (All Funds)    | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)  | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds) | 194,680,851               | 224,742,916               | 401,092,329               | 401,092,329                    |
| Actual Expenditures          | 176,523,064               | 207,324,844               | 392,885,860               | N/A                            |
| Unexpended (All Funds)       | 18,157,787                | 17,418,072                | 8,206,469                 | N/A                            |
| Unexpended, by Fund:         |                           |                           |                           |                                |
| General Revenue              | 0                         | 0                         | 0                         | N/A                            |
| Federal                      | 18,157,787                | 17,418,072                | 8,206,469                 | N/A                            |
| Other                        | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WIC SUPP FOOD DISTRIBUTION**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>     | <b>Other</b> | <b>Total</b>       | <b>Explanation</b>                                    |
|------------------------------------|-----|------|--|-------------------------|-------------|-----------|--------------------|--------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |           |                    |              |                    |   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 1,679,921          | 0            | 1,679,921          |   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 286,265,063        | 0            | 286,265,063        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>287,944,984</b> | <b>0</b>     | <b>287,944,984</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |           |                    |              |                    |   |
| Core Reallocation                  | 293 | 7730 |  | EE                      | 0.00        | 0         | 845,079            | 0            | 845,079            | Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 293 | 7730 |  | PD                      | 0.00        | 0         | (845,079)          | 0            | (845,079)          | Internal reallocations based on planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>           | <b>0</b>     | <b>0</b>           |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |           |                    |              |                    |   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 2,525,000          | 0            | 2,525,000          |   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 285,419,984        | 0            | 285,419,984        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>287,944,984</b> | <b>0</b>     | <b>287,944,984</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |           |                    |              |                    |   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 2,525,000          | 0            | 2,525,000          |   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 285,419,984        | 0            | 285,419,984        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>287,944,984</b> | <b>0</b>     | <b>287,944,984</b> |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD & ADULT CARE FOOD PRGM**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>    | <b>Other</b> | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                   |              |                   |                    |
|                                    | PD                      | 0.00        | 0         | 66,235,867        | 0            | 66,235,867        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>66,235,867</b> | <b>0</b>     | <b>66,235,867</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                   |              |                   |                    |
|                                    | PD                      | 0.00        | 0         | 66,235,867        | 0            | 66,235,867        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>66,235,867</b> | <b>0</b>     | <b>66,235,867</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                   |              |                   |                    |
|                                    | PD                      | 0.00        | 0         | 66,235,867        | 0            | 66,235,867        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>66,235,867</b> | <b>0</b>     | <b>66,235,867</b> |                    |

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF HEALTH & SENIOR SERVICES  
SUMMER FOOD SVCS PROGRAM DIST

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |          |                   |             |
|                                    | PD              | 0.00        | 0        | 46,911,478        | 0        | 46,911,478        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>46,911,478</b> | <b>0</b> | <b>46,911,478</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |          |                   |             |
|                                    | PD              | 0.00        | 0        | 46,911,478        | 0        | 46,911,478        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>46,911,478</b> | <b>0</b> | <b>46,911,478</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |          |                   |             |
|                                    | PD              | 0.00        | 0        | 46,911,478        | 0        | 46,911,478        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>46,911,478</b> | <b>0</b> | <b>46,911,478</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                       |                      |             |                      |             |                      |             |                      |             |             |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|-------------|
| Decision Item                     | FY 2021              | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2023              | FY 2023     | FY 2023     |
| Budget Object Summary             | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     | GOV REC     |
| Fund                              | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | FTE         |
| <b>WIC SUPP FOOD DISTRIBUTION</b> |                      |             |                      |             |                      |             |                      |             |             |
| <b>CORE</b>                       |                      |             |                      |             |                      |             |                      |             |             |
| EXPENSE & EQUIPMENT               |                      |             |                      |             |                      |             |                      |             |             |
| DHSS-FEDERAL AND OTHER FUNDS      | 1,105,112            | 0.00        | 1,679,921            | 0.00        | 2,525,000            | 0.00        | 2,525,000            | 0.00        | 0.00        |
| TOTAL - EE                        | 1,105,112            | 0.00        | 1,679,921            | 0.00        | 2,525,000            | 0.00        | 2,525,000            | 0.00        | 0.00        |
| PROGRAM-SPECIFIC                  |                      |             |                      |             |                      |             |                      |             |             |
| DHSS-FEDERAL AND OTHER FUNDS      | 32,209,141           | 0.00        | 101,265,063          | 0.00        | 100,419,984          | 0.00        | 100,419,984          | 0.00        | 0.00        |
| DHSS FEDERAL STIMULUS             | 184,983,431          | 0.00        | 185,000,000          | 0.00        | 185,000,000          | 0.00        | 185,000,000          | 0.00        | 0.00        |
| TOTAL - PD                        | 217,192,572          | 0.00        | 286,265,063          | 0.00        | 285,419,984          | 0.00        | 285,419,984          | 0.00        | 0.00        |
| <b>TOTAL</b>                      | <b>218,297,684</b>   | <b>0.00</b> | <b>287,944,984</b>   | <b>0.00</b> | <b>287,944,984</b>   | <b>0.00</b> | <b>287,944,984</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$218,297,684</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                             |                     |             |                     |             |                     |             |                     |             |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item                           | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     | FY 2023     |
| Budget Object Summary                   | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     | GOV REC     |
| Fund                                    | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | FTE         |
| <b>CHILD &amp; ADULT CARE FOOD PRGM</b> |                     |             |                     |             |                     |             |                     |             |             |
| <b>CORE</b>                             |                     |             |                     |             |                     |             |                     |             |             |
| PROGRAM-SPECIFIC                        |                     |             |                     |             |                     |             |                     |             |             |
| DHSS-FEDERAL AND OTHER FUNDS            | 75,177,142          | 0.00        | 66,235,867          | 0.00        | 66,235,867          | 0.00        | 66,235,867          | 0.00        | 0.00        |
| TOTAL - PD                              | 75,177,142          | 0.00        | 66,235,867          | 0.00        | 66,235,867          | 0.00        | 66,235,867          | 0.00        | 0.00        |
| <b>TOTAL</b>                            | <b>75,177,142</b>   | <b>0.00</b> | <b>66,235,867</b>   | <b>0.00</b> | <b>66,235,867</b>   | <b>0.00</b> | <b>66,235,867</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$75,177,142</b> | <b>0.00</b> | <b>\$66,235,867</b> | <b>0.00</b> | <b>\$66,235,867</b> | <b>0.00</b> | <b>\$66,235,867</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>SUMMER FOOD SVCS PROGRAM DIST</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| DHSS-FEDERAL AND OTHER FUNDS         | 99,411,035          | 0.00        | 46,911,478          | 0.00        | 46,911,478          | 0.00        | 46,911,478          | 0.00        |
| TOTAL - PD                           | 99,411,035          | 0.00        | 46,911,478          | 0.00        | 46,911,478          | 0.00        | 46,911,478          | 0.00        |
| <b>TOTAL</b>                         | <b>99,411,035</b>   | <b>0.00</b> | <b>46,911,478</b>   | <b>0.00</b> | <b>46,911,478</b>   | <b>0.00</b> | <b>46,911,478</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$99,411,035</b> | <b>0.00</b> | <b>\$46,911,478</b> | <b>0.00</b> | <b>\$46,911,478</b> | <b>0.00</b> | <b>\$46,911,478</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021              | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2023              | FY 2023     |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                     | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class               | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>WIC SUPP FOOD DISTRIBUTION</b> |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                       |                      |             |                      |             |                      |             |                      |             |
| SUPPLIES                          | 518,761              | 0.00        | 643,347              | 0.00        | 700,000              | 0.00        | 700,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 6,000                | 0.00        | 6,816                | 0.00        | 20,000               | 0.00        | 20,000               | 0.00        |
| COMMUNICATION SERV & SUPP         | 1,241                | 0.00        | 64,816               | 0.00        | 5,000                | 0.00        | 5,000                | 0.00        |
| PROFESSIONAL SERVICES             | 573,888              | 0.00        | 964,942              | 0.00        | 1,775,000            | 0.00        | 1,775,000            | 0.00        |
| M&R SERVICES                      | 1,838                | 0.00        | 0                    | 0.00        | 10,000               | 0.00        | 10,000               | 0.00        |
| COMPUTER EQUIPMENT                | 3,384                | 0.00        | 0                    | 0.00        | 15,000               | 0.00        | 15,000               | 0.00        |
| <b>TOTAL - EE</b>                 | <b>1,105,112</b>     | <b>0.00</b> | <b>1,679,921</b>     | <b>0.00</b> | <b>2,525,000</b>     | <b>0.00</b> | <b>2,525,000</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 217,192,572          | 0.00        | 286,265,063          | 0.00        | 285,419,984          | 0.00        | 285,419,984          | 0.00        |
| <b>TOTAL - PD</b>                 | <b>217,192,572</b>   | <b>0.00</b> | <b>286,265,063</b>   | <b>0.00</b> | <b>285,419,984</b>   | <b>0.00</b> | <b>285,419,984</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$218,297,684</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$218,297,684</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> | <b>\$287,944,984</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2021      | FY 2021 | FY 2022      | FY 2022 | FY 2023      | FY 2023  | FY 2023      | FY 2023 |
|---|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item                           | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class                     | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| <b>CHILD &amp; ADULT CARE FOOD PRGM</b> |              |         |              |         |              |          |              |         |
| <b>CORE</b>                             |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS                   | 75,177,142   | 0.00    | 66,235,867   | 0.00    | 66,235,867   | 0.00     | 66,235,867   | 0.00    |
| TOTAL - PD                              | 75,177,142   | 0.00    | 66,235,867   | 0.00    | 66,235,867   | 0.00     | 66,235,867   | 0.00    |
| GRAND TOTAL                             | \$75,177,142 | 0.00    | \$66,235,867 | 0.00    | \$66,235,867 | 0.00     | \$66,235,867 | 0.00    |
| GENERAL REVENUE                         | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS                           | \$75,177,142 | 0.00    | \$66,235,867 | 0.00    | \$66,235,867 | 0.00     | \$66,235,867 | 0.00    |
| OTHER FUNDS                             | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |



# DECISION ITEM DETAIL

| Budget Unit                          | FY 2021      | FY 2021 | FY 2022      | FY 2022 | FY 2023      | FY 2023  | FY 2023      | FY 2023 |
|--------------------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item                        | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class                  | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| <b>SUMMER FOOD SVCS PROGRAM DIST</b> |              |         |              |         |              |          |              |         |
| <b>CORE</b>                          |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS                | 99,411,035   | 0.00    | 46,911,478   | 0.00    | 46,911,478   | 0.00     | 46,911,478   | 0.00    |
| TOTAL - PD                           | 99,411,035   | 0.00    | 46,911,478   | 0.00    | 46,911,478   | 0.00     | 46,911,478   | 0.00    |
| GRAND TOTAL                          | \$99,411,035 | 0.00    | \$46,911,478 | 0.00    | \$46,911,478 | 0.00     | \$46,911,478 | 0.00    |
| GENERAL REVENUE                      | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS                        | \$99,411,035 | 0.00    | \$46,911,478 | 0.00    | \$46,911,478 | 0.00     | \$46,911,478 | 0.00    |
| OTHER FUNDS                          | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |

## PROGRAM DESCRIPTION

| Department of Health and Senior Services  |                         |                             |                    | HB Section(s): 10.700, 10.710 and 10.735 |  |  |             |
|---|-------------------------|-----------------------------|--------------------|--|--|--|-------------|
| Nutrition Initiatives Program   |                         |                             |                    |  |  |  |             |
| Program is found in the following core budget(s):   |                         |                             |                    |  |  |  |             |
|   | DCPH Program Operations | DCPH Programs and Contracts | Nutrition Services |  |  |  | TOTAL       |
| GR  | 18,679                  | 2,310                       | 0                  |  |  |  | 20,989      |
| FEDERAL   | 3,312,099               | 5,710                       | 243,536,201        |  |  |  | 246,854,010 |
| OTHER   | 98                      | 0                           | 0                  |  |  |  | 98          |
| TOTAL   | 3,330,876               | 8,020                       | 243,536,201        |  |  |  | 246,875,097 |
| <p><b>1a. What strategic priority does this program address?</b><br/> Improve the health and safety of Missourians most in need.</p> <p><b>1b. What does this program do?</b><br/> These programs implement services and activities that increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths and increases positive health outcomes for eligible Missourians.</p> <ul style="list-style-type: none"> <li>• Specific programs include: <ul style="list-style-type: none"> <li>o WIC, the Special Supplemental Nutrition Program for Women, Infants, and Children, which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;</li> <li>o The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;</li> <li>o The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session and during times of emergency such as the COVID-19 pandemic when all schools were closed or operating virtually; and</li> <li>o The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults age 60 and older by providing commodity food with additional sources of iron, calcium, protein, and vitamins A and C.</li> </ul> </li> <li>• The programs decrease preventable nutrition-related illnesses and deaths using a variety of methods. Services provided include: <ul style="list-style-type: none"> <li>o Health screening and risk assessment;</li> <li>o Nutrition counseling;</li> <li>o Breastfeeding promotion and support;</li> <li>o Referrals to health and social services;</li> <li>o Benefits to purchase specific food items needed for good health;</li> <li>o Reimbursement for meals which meet federally prescribed guidelines; and</li> <li>o Provision of commodity food packages.</li> </ul> </li> </ul> |                         |                             |                    |  |  |  |             |

## PROGRAM DESCRIPTION

Department of Health and Senior Services

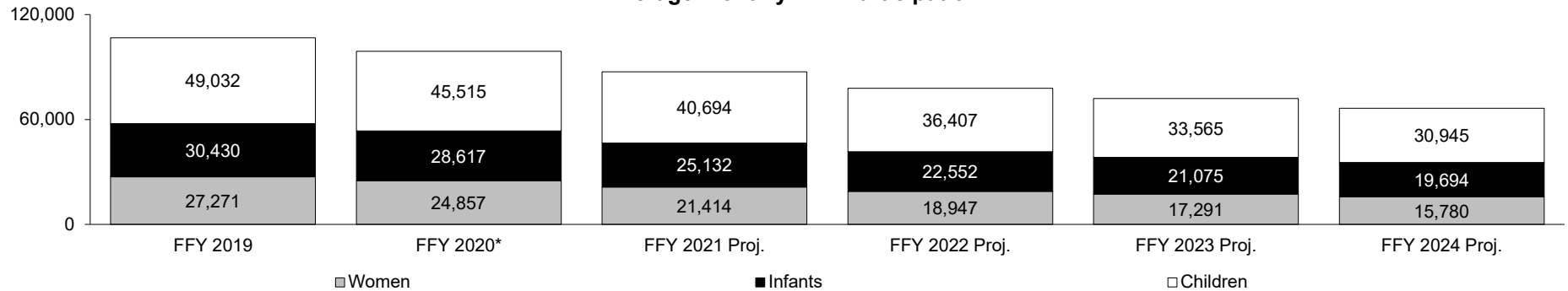
HB Section(s): 10.700, 10.710 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

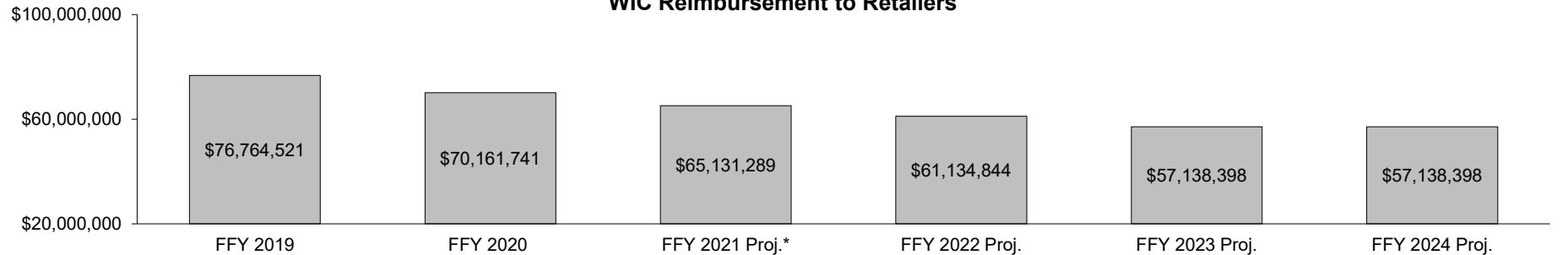
**Average Monthly WIC Participation**



According to the USDA website, WIC participation has continued to decline nationwide since 2010.

\*WIC experienced a decrease in caseload during the COVID-19 pandemic due to exposure concerns and other related onsite service barriers. Projections are based on monthly average participation change for the prior three years and current year's actual and projected data.

**WIC Reimbursement to Retailers**



Missouri became eWIC-enabled statewide on September 14, 2020.

\*The source of this data prior to the FFY 2021 report was The Integrity Report (TIP). Beginning with the FFY 2021 report, the source of the data is the FNS-798 report, with amounts for breast pump purchases and direct shipment formula removed, as these are not provided by WIC retailers.

## PROGRAM DESCRIPTION

Department of Health and Senior Services

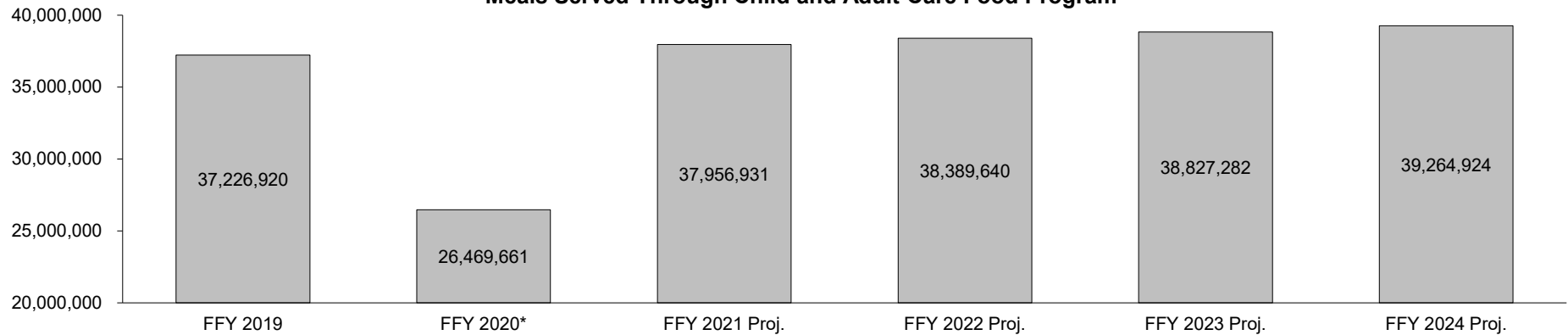
HB Section(s): 10.700, 10.710 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

### 2a. Provide an activity measure(s) for the program. (continued)

**Meals Served Through Child and Adult Care Food Program**

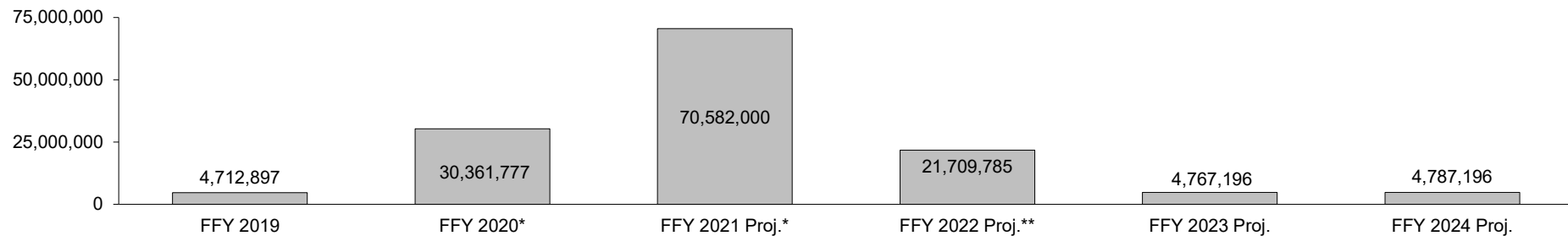


The Child and Adult Care Food Program serves:

Children ages 18 and under enrolled in care programs; children under age 18 enrolled in afterschool programs in at-risk areas or residing in emergency shelters with their families; children and adults with physical or mental disabilities; and children ages 15 and under who are children of migrant workers.

\*Significant decline in FFY 2020 due to the COVID-19 pandemic. Increase projected for FFY 2021, with an anticipated increase for FFY 2022 due to both USDA waivers initiated to assist with COVID-19 and centers returning to full capacity.

**Meals Served Through Summer Food Service Program**



The Summer Food Service Program serves: Children aged 18 and under, and physically or mentally disabled adults who participate in school-sponsored programs during the school year.

\*Due to COVID-19 emergency meal service and USDA waivers, actual meals served in FFY 2020 and projected meals served in FFY 2021 increased exponentially.

\*\*DHSS anticipates meal service to remain inflated for FFY 2022 due to possible COVID-19 related USDA waivers, but significantly less than FFY 2021 due to operating only during the summer.

## PROGRAM DESCRIPTION

Department of Health and Senior Services

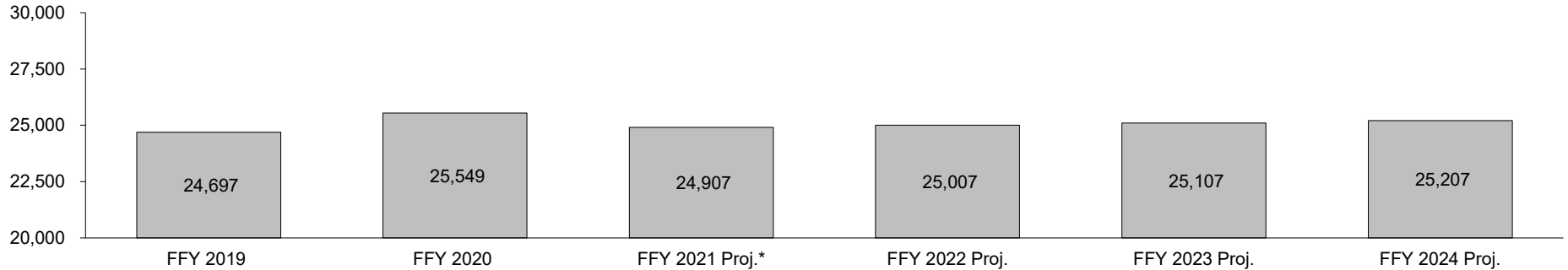
HB Section(s): 10.700, 10.710 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

**Commodity Boxes Distributed Monthly Through the Commodity Supplemental Food Program**

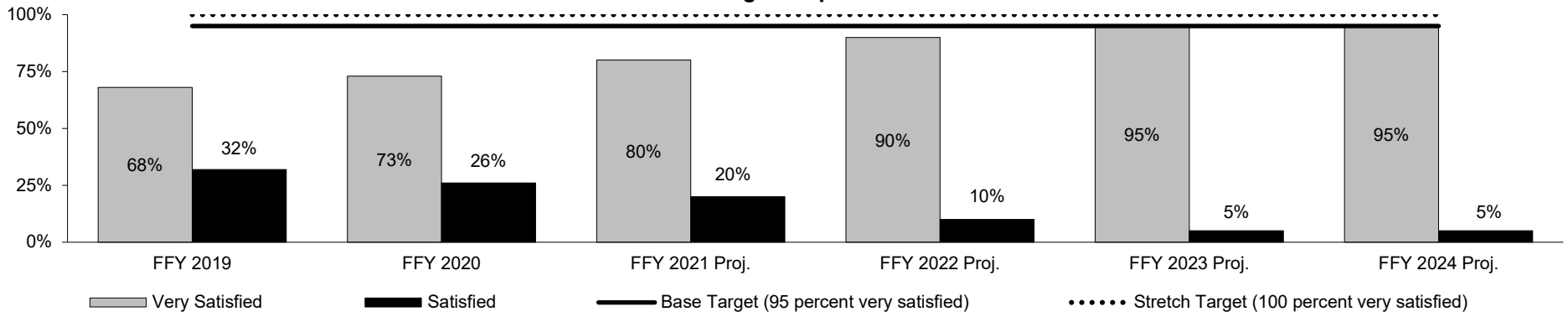


Commodity boxes are distributed monthly to qualified program participants age 60 and older through local food pantries. Each monthly commodity box contains: fruits and juices; dry cereal, farina, rolled oats, or grits; proteins (canned beef, chicken, beef stew, chili, tuna, or salmon); milk (UHT shelf stable or instant nonfat dry); peanut butter/dry beans; potatoes, pasta, or rice; cheese; and vegetables.

\*Due to the COVID-19 pandemic, senior participation during the pandemic in FFY 2020 decreased, therefore USDA decreased Missouri's caseload for FFY 2021.

2b. Provide a measure(s) of the program's quality.

**Summer Food Service Program Sponsor Satisfaction**



Survey measures percentage of respondents satisfied with the guidance and assistance provided by the SFSP staff.

## PROGRAM DESCRIPTION

Department of Health and Senior Services

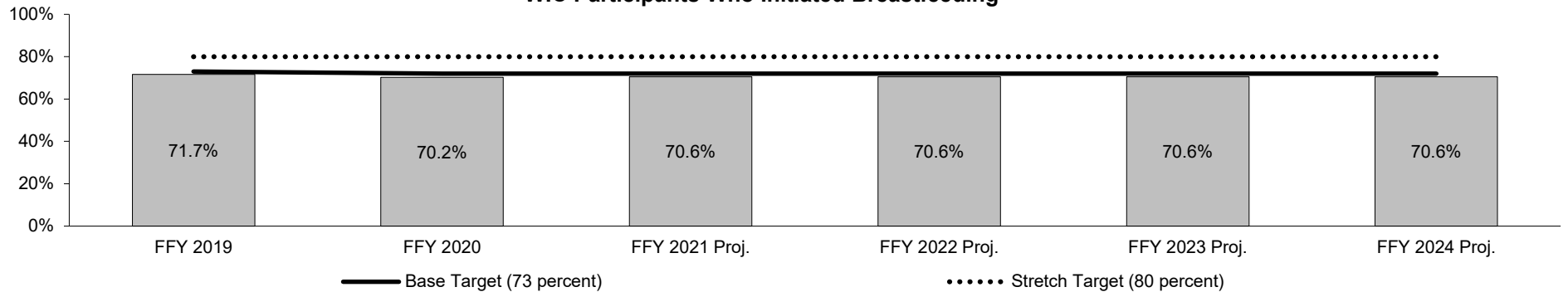
HB Section(s): 10.700, 10.710 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

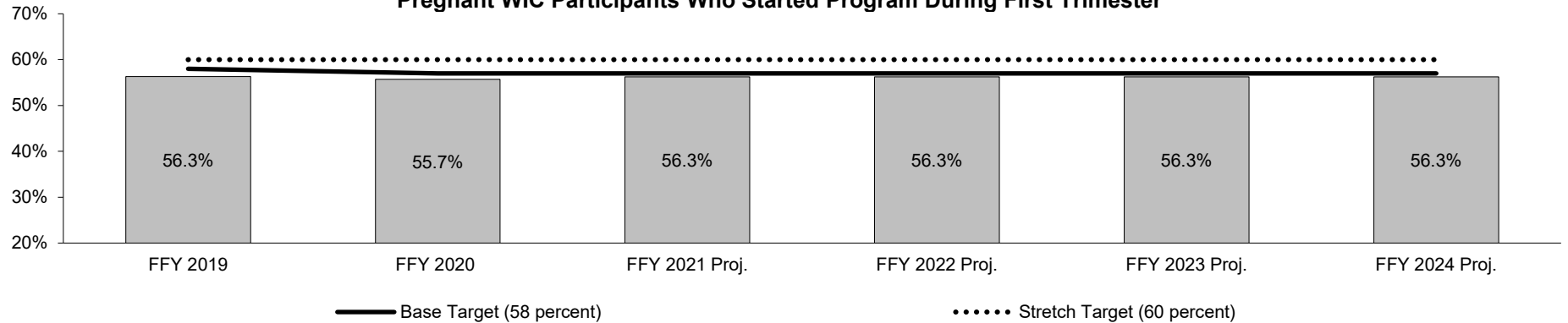
2c. Provide a measure(s) of the program's impact.

**WIC Participants Who Initiated Breastfeeding**



Breastfeeding reduces an infant's risk of Sudden Infant Death Syndrome (SIDS), infections, and obesity. Breastfeeding also reduces the risk of cancer and diabetes for both mother and infant. National average is 71.8 percent, according to the 2018 USDA WIC Participant and Program Characteristics Report.

**Pregnant WIC Participants Who Started Program During First Trimester**



Pregnant mothers receiving WIC benefits during the first trimester reduce the mother's risk of preterm delivery and infant mortality. Numbers reflect the percentage of women who enroll in WIC during the first trimester out of all pregnant women enrolled in WIC. National average is 52.5 percent, according to the 2018 USDA WIC Participant and Program Characteristics Report.

## PROGRAM DESCRIPTION

Department of Health and Senior Services

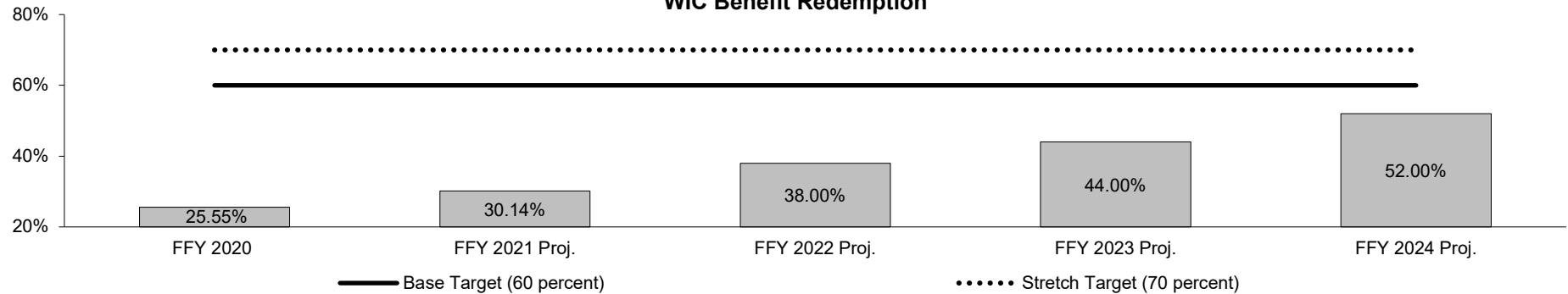
HB Section(s): 10.700, 10.710 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

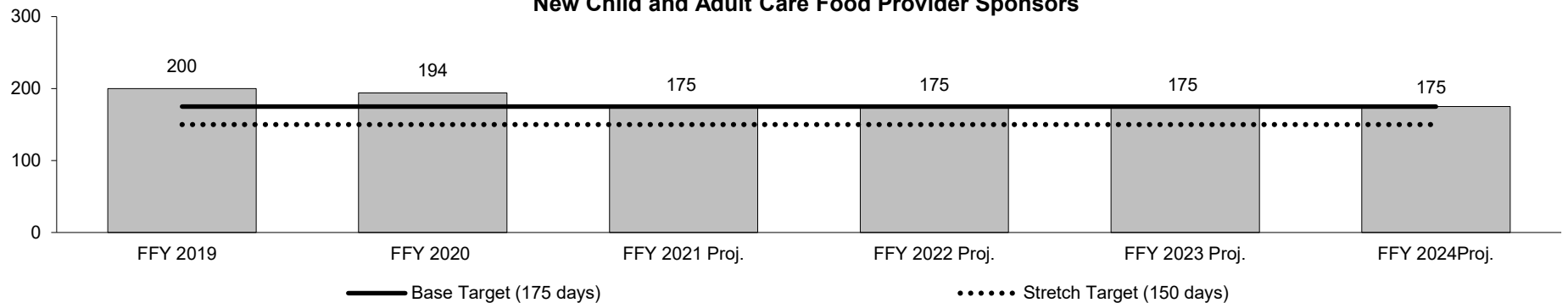
2d. Provide a measure(s) of the program's efficiency.

### WIC Benefit Redemption



WIC officially became eWIC enabled as of September 14, 2020. The previous method of determining benefits redeemed was based on the number of checks issued versus those redeemed. Beginning in FFY 2021, WIC Benefit Redemption is calculated based on the percentage of the number of food items redeemed, rather than the percentage of checks redeemed. FFY 2019 data is not available for the WIC Benefit Redemption percentage. The COVID-19 pandemic and the implementation of eWIC impacted WIC Benefit Redemption due to food distribution issues, concerns for COVID exposure, a learning curve in understanding how to use the eWIC card, and stores adjusting to the new process which could negatively impact benefit redemption.

### Average Number of Days From Enrollment to Technical Assistance Visit for New Child and Adult Care Food Provider Sponsors



In order to more readily establish program integrity, program staff's goal is to provide new CACFP sponsors a technical assistance visit within the first 180 - 200 days of operation. These technical assistance visits are the most beneficial when sponsors have submitted at least three monthly claims; therefore, a visit should not be completed any earlier than 125 days.

## PROGRAM DESCRIPTION

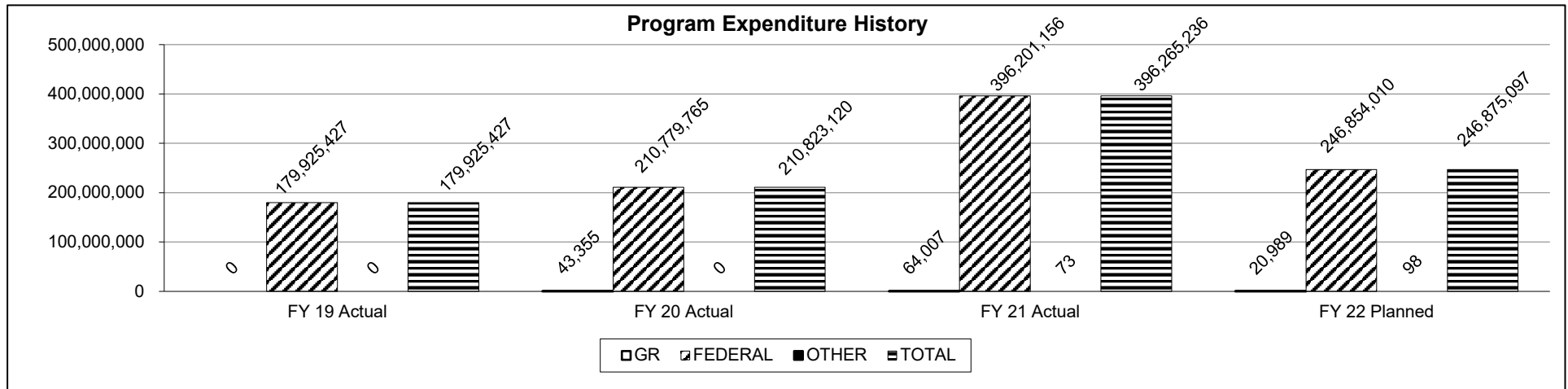
Department of Health and Senior Services

HB Section(s): 10.700, 10.710 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100 percent federally funded.





## CORE DECISION ITEM

|  |                        |           |         |           |   |                                   |           |         |           |  |
|--|------------------------|-----------|---------|-----------|---|-----------------------------------|-----------|---------|-----------|--|
| Health and Senior Services   |                        |           |         |           | Budget Unit   | 58022C, 58023C                    |           |         |           |  |
| Office of Rural Health and Primary Care  |                        |           |         |           |   |                                   |           |         |           |  |
| Core - Office of Rural Health and Primary Care   |                        |           |         |           | HB Section  | 10.730, 10.740                    |           |         |           |  |
| 1. CORE FINANCIAL SUMMARY  |                        |           |         |           |   |                                   |           |         |           |  |
|  | FY 2023 Budget Request |           |         |           |   | FY 2023 Governor's Recommendation |           |         |           |  |
|  | GR                     | Federal   | Other   | Total     |   | GR                                | Fed       | Other   | Total     |  |
| PS   | 0                      | 827,139   | 183,563 | 1,010,702 | PS  | 0                                 | 827,139   | 183,563 | 1,010,702 |  |
| EE   | 0                      | 385,014   | 77,692  | 462,706   | EE  | 0                                 | 385,014   | 77,692  | 462,706   |  |
| PSD  | 200,000                | 1,237,797 | 600,658 | 2,038,455 | PSD   | 200,000                           | 1,237,797 | 600,658 | 2,038,455 |  |
| TRF  | 0                      | 0         | 0       | 0         | TRF   | 0                                 | 0         | 0       | 0         |  |
| Total  | 200,000                | 2,449,950 | 861,913 | 3,511,863 | Total   | 200,000                           | 2,449,950 | 861,913 | 3,511,863 |  |
| FTE  | 0.00                   | 11.20     | 4.00    | 15.20     | FTE   | 0.00                              | 11.20     | 4.00    | 15.20     |  |
| Est. Fringe  | 0                      | 442,983   | 120,718 | 563,702   | Est. Fringe   | 0                                 | 442,983   | 120,718 | 563,702   |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |                        |           |         |           | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |                                   |           |         |           |  |
| Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).<br>Other Funds: Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services - Donated (0658).                             |                        |           |         |           |   |                                   |           |         |           |  |
| 2. CORE DESCRIPTION  |                        |           |         |           |   |                                   |           |         |           |  |
| The Office of Rural Health and Primary Care (ORHPC) is composed of the State Office of Rural Health, the Primary Care Office, and the Office of Dental Health.   |                        |           |         |           |   |                                   |           |         |           |  |
| The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.   |                        |           |         |           |   |                                   |           |         |           |  |
| The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals. |                        |           |         |           |   |                                   |           |         |           |  |
| The Office of Dental Health provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.  |                        |           |         |           |   |                                   |           |         |           |  |

## CORE DECISION ITEM

|  |                   |                   |                   |                        |             |                |
|--|-------------------|-------------------|-------------------|------------------------|-------------|----------------|
| Health and Senior Services                                       |                   |                   |                   |                        | Budget Unit | 58022C, 58023C |
| Office of Rural Health and Primary Care                          |                   |                   |                   |                        |             |                |
| Core - Office of Rural Health and Primary Care                   |                   |                   |                   |                        | HB Section  | 10.730, 10.740 |
| 3. PROGRAM LISTING (list programs included in this core funding) |                   |                   |                   |                        |             |                |
| Office of Dental Health  |                   |                   |                   |                        |             |                |
| Primary Care Office  |                   |                   |                   |                        |             |                |
| State Office of Rural Health                                     |                   |                   |                   |                        |             |                |
| 4. FINANCIAL HISTORY   |                   |                   |                   |                        |             |                |
|  | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |             |                |
| Appropriation (All Funds)  | 3,269,924         | 7,986,415         | 42,551,421        | 3,511,863              |             |                |
| Less Reverted (All Funds)  | (9,392)           | (9,458)           | (9,502)           | 0                      |             |                |
| Less Restricted (All Funds)                                      |                   | 0                 | 0                 | 0                      |             |                |
| Budget Authority (All Funds)                                     | 3,260,532         | 7,976,957         | 42,541,919        | 3,511,863              |             |                |
| Actual Expenditures (All Funds)                                  | 2,156,321         | 2,330,845         | 5,773,071         | N/A                    |             |                |
| Unexpended (All Funds)   | 1,104,211         | 5,646,112         | 36,768,848        | N/A                    |             |                |
| Unexpended, by Fund:   |                   |                   |                   |                        |             |                |
| General Revenue  | 0                 | 0                 | 0                 | N/A                    |             |                |
| Federal  | 600,678           | 5,047,028         | 36,229,128        | N/A                    |             |                |
| Other  | 503,533           | 599,084           | 539,720           | N/A                    |             |                |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 2,156,321           |
| FY 2020     | 2,330,845           |
| FY 2021     | 5,773,071           |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



## CORE DECISION ITEM

|  |         |         |           |           |  |         |         |           |           |
|--|---------|---------|-----------|-----------|--|---------|---------|-----------|-----------|
| Health and Senior Services   |         |         |           |           | Budget Unit 58120C, 58130C, 58140C   |         |         |           |           |
| PRIMO Program, Nursing Student Loan and Loan Repayment Programs  |         |         |           |           |  |         |         |           |           |
| Core - PRIMO Program   |         |         |           |           | HB Section 10.745  |         |         |           |           |
| 1. CORE FINANCIAL SUMMARY  |         |         |           |           |  |         |         |           |           |
| FY 2023 Budget Request   |         |         |           |           | FY 2023 Governor's Recommendation  |         |         |           |           |
|  | GR      | Federal | Other     | Total     |  | GR      | Fed     | Other     | Total     |
| PS   | 0       | 0       | 0         | 0         | PS   | 0       | 0       | 0         | 0         |
| EE   | 0       | 0       | 0         | 0         | EE   | 0       | 0       | 0         | 0         |
| PSD  | 378,750 | 425,000 | 2,256,790 | 3,060,540 | PSD  | 378,750 | 425,000 | 2,256,790 | 3,060,540 |
| TRF  | 0       | 0       | 0         | 0         | TRF  | 0       | 0       | 0         | 0         |
| Total  | 378,750 | 425,000 | 2,256,790 | 3,060,540 | Total  | 378,750 | 425,000 | 2,256,790 | 3,060,540 |
| FTE  | 0.00    | 0.00    | 0.00      | 0.00      | FTE  | 0.00    | 0.00    | 0.00      | 0.00      |
| Est. Fringe  | 0       | 0       | 0         | 0         | Est. Fringe  | 0       | 0       | 0         | 0         |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |         |         |           |           | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.                                    |         |         |           |           |
| Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).   |         |         |           |           | Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658). |         |         |           |           |
| 2. CORE DESCRIPTION  |         |         |           |           |  |         |         |           |           |
| The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas. |         |         |           |           |  |         |         |           |           |
| The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.   |         |         |           |           |  |         |         |           |           |
| The Health Professional Loan and Health Professional Student Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.  |         |         |           |           |  |         |         |           |           |

# **CORE DECISION ITEM**

|   |                   |                   |                   |                        |             |                        |
|---|-------------------|-------------------|-------------------|------------------------|-------------|------------------------|
| Health and Senior Services  |                   |                   |                   |                        | Budget Unit | 58120C, 58130C, 58140C |
| PRIMO Program, Nursing Student Loan and Loan Repayment Programs                     |                   |                   |                   |                        |             |                        |
| Core - PRIMO Program  |                   |                   |                   |                        | HB Section  | 10.745                 |
| 3. PROGRAM LISTING (list programs included in this core funding)                    |                   |                   |                   |                        |             |                        |
| Health Professional Loan Repayment Program  |                   |                   |                   |                        |             |                        |
| Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program |                   |                   |                   |                        |             |                        |
| PRIMO Program   |                   |                   |                   |                        |             |                        |
| 4. FINANCIAL HISTORY  |                   |                   |                   |                        |             |                        |
|   | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |             |                        |
| Appropriation (All Funds)   | 2,930,434         | 3,131,542         | 3,310,292         | 3,060,540              |             |                        |
| Less Reverted (All Funds)   | (15,000)          | (15,000)          | (11,363)          | 0                      |             |                        |
| Less Restricted (All Funds)   |                   | (121,250)         | 0                 | 0                      |             |                        |
| Budget Authority (All Funds)  | 2,915,434         | 2,995,292         | 3,298,929         | 3,060,540              |             |                        |
| Actual Expenditures (All Funds)   | 2,726,907         | 2,961,261         | 3,245,230         | N/A                    |             |                        |
| Unexpended (All Funds)  | 188,527           | 34,031            | 53,699            | N/A                    |             |                        |
| Unexpended, by Fund:  |                   |                   |                   |                        |             |                        |
| General Revenue   | 0                 | 0                 | 19,014            | N/A                    |             |                        |
| Federal   | 0                 | 0                 | 0                 | N/A                    |             |                        |
| Other   | 188,527           | 34,031            | 34,684            | N/A                    |             |                        |

Actual Expenditures (All Funds)

| Fiscal Year | Expenditure |
|-------------|-------------|
| FY 2019     | 2,726,907   |
| FY 2020     | 2,961,261   |
| FY 2021     | 3,245,230   |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE          | GR       | Federal          | Other          | Total            | Explanation   |
|------------------------------------|-----|------|--|-----------------|--------------|----------|------------------|----------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |              |          |                  |                |                  |   |
|                                    |     |      |  | PS              | 15.20        | 0        | 827,139          | 183,563        | 1,010,702        |   |
|                                    |     |      |  | EE              | 0.00         | 0        | 380,014          | 77,692         | 457,706          |   |
|                                    |     |      |  | PD              | 0.00         | 0        | 1,242,797        | 600,658        | 1,843,455        |   |
|                                    |     |      |  | <b>Total</b>    | <b>15.20</b> | <b>0</b> | <b>2,449,950</b> | <b>861,913</b> | <b>3,311,863</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |              |          |                  |                |                  |   |
| Core Reallocation                  | 294 | 8304 |  | PS              | 0.00         | 0        | 0                | 0              |                  | (0) Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 294 | 8175 |  | PS              | 0.00         | 0        | 0                | 0              |                  | (0) Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 294 | 8179 |  | PS              | 0.00         | 0        | 0                | 0              |                  | 0 Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 294 | 8183 |  | EE              | 0.00         | 0        | 5,000            | 0              | 5,000            | Internal reallocations based on planned expenditures.     |
| Core Reallocation                  | 294 | 8183 |  | PD              | 0.00         | 0        | (5,000)          | 0              | (5,000)          | Internal reallocations based on planned expenditures.     |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b>  | <b>0</b> | <b>0</b>         | <b>0</b>       | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |              |          |                  |                |                  |   |
|                                    |     |      |  | PS              | 15.20        | 0        | 827,139          | 183,563        | 1,010,702        |   |
|                                    |     |      |  | EE              | 0.00         | 0        | 385,014          | 77,692         | 462,706          |   |
|                                    |     |      |  | PD              | 0.00         | 0        | 1,237,797        | 600,658        | 1,838,455        |   |
|                                    |     |      |  | <b>Total</b>    | <b>15.20</b> | <b>0</b> | <b>2,449,950</b> | <b>861,913</b> | <b>3,311,863</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |              |          |                  |                |                  |   |
|                                    |     |      |  | PS              | 15.20        | 0        | 827,139          | 183,563        | 1,010,702        |   |
|                                    |     |      |  | EE              | 0.00         | 0        | 385,014          | 77,692         | 462,706          |   |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE   | GR | Federal   | Other   | Total     | Explanation |
|-----------------------------|-----------------|-------|----|-----------|---------|-----------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |       |    |           |         |           |             |
|                             | PD              | 0.00  | 0  | 1,237,797 | 600,658 | 1,838,455 |             |
|                             | Total           | 15.20 | 0  | 2,449,950 | 861,913 | 3,311,863 |             |



**CORE RECONCILIATION DETAIL**

DEPARTMENT OF HEALTH & SENIOR SERVICES  
ELKS MOBILE DENTAL

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 200,000        | 0        | 0        | 200,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 200,000        | 0        | 0        | 200,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 200,000        | 0        | 0        | 200,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |             |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR             | Federal  | Other            | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|------------------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |          |                  |                  |             |
|                                    | PD              | 0.00        | 378,750        | 0        | 1,606,790        | 1,985,540        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>378,750</b> | <b>0</b> | <b>1,606,790</b> | <b>1,985,540</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |          |                  |                  |             |
|                                    | PD              | 0.00        | 378,750        | 0        | 1,606,790        | 1,985,540        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>378,750</b> | <b>0</b> | <b>1,606,790</b> | <b>1,985,540</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |          |                  |                  |             |
|                                    | PD              | 0.00        | 378,750        | 0        | 1,606,790        | 1,985,540        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>378,750</b> | <b>0</b> | <b>1,606,790</b> | <b>1,985,540</b> |             |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAL LOAN PROGRAM**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 425,000        | 0            | 425,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>425,000</b> | <b>0</b>     | <b>425,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 425,000        | 0            | 425,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>425,000</b> | <b>0</b>     | <b>425,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 425,000        | 0            | 425,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>425,000</b> | <b>0</b>     | <b>425,000</b> |                    |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES           |                 |             |          |          |                |                |             |
|                             | PD              | 0.00        | 0        | 0        | 650,000        | 650,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>650,000</b> | <b>650,000</b> |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |          |                |                |             |
|                             | PD              | 0.00        | 0        | 0        | 650,000        | 650,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>650,000</b> | <b>650,000</b> |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |          |                |                |             |
|                             | PD              | 0.00        | 0        | 0        | 650,000        | 650,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>650,000</b> | <b>650,000</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |              |                  |              |                  |              |                  |              |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                                   | FY 2021          | FY 2021      | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
| Budget Object Summary                           | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>OWH AND OPCRH</b>                            |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                                     |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                  |              |                  |              |                  |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 661,451          | 12.35        | 827,139          | 11.20        | 827,139          | 11.20        | 827,139          | 11.20        |
| HEALTH INITIATIVES                              | 89,707           | 1.71         | 103,304          | 2.00         | 103,304          | 2.00         | 103,304          | 2.00         |
| PROF & PRACT NURSING LOANS                      | 70,999           | 1.44         | 80,259           | 2.00         | 80,259           | 2.00         | 80,259           | 2.00         |
| TOTAL - PS                                      | 822,157          | 15.50        | 1,010,702        | 15.20        | 1,010,702        | 15.20        | 1,010,702        | 15.20        |
| EXPENSE & EQUIPMENT                             |                  |              |                  |              |                  |              |                  |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 351,313          | 0.00         | 380,014          | 0.00         | 385,014          | 0.00         | 385,014          | 0.00         |
| HEALTH INITIATIVES                              | 9,459            | 0.00         | 13,684           | 0.00         | 13,684           | 0.00         | 13,684           | 0.00         |
| PROF & PRACT NURSING LOANS                      | 4,488            | 0.00         | 7,368            | 0.00         | 7,368            | 0.00         | 7,368            | 0.00         |
| DEPT OF HEALTH-DONATED                          | 4,812            | 0.00         | 56,640           | 0.00         | 56,640           | 0.00         | 56,640           | 0.00         |
| TOTAL - EE                                      | 370,072          | 0.00         | 457,706          | 0.00         | 462,706          | 0.00         | 462,706          | 0.00         |
| PROGRAM-SPECIFIC                                |                  |              |                  |              |                  |              |                  |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 990,143          | 0.00         | 1,242,797        | 0.00         | 1,237,797        | 0.00         | 1,237,797        | 0.00         |
| DHSS FEDERAL STIMULUS                           | 3,259,290        | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH INITIATIVES                              | 3,000            | 0.00         | 766              | 0.00         | 766              | 0.00         | 766              | 0.00         |
| PROF & PRACT NURSING LOANS                      | 0                | 0.00         | 1,532            | 0.00         | 1,532            | 0.00         | 1,532            | 0.00         |
| DEPT OF HEALTH-DONATED                          | 134,409          | 0.00         | 598,360          | 0.00         | 598,360          | 0.00         | 598,360          | 0.00         |
| TOTAL - PD                                      | 4,386,842        | 0.00         | 1,843,455        | 0.00         | 1,838,455        | 0.00         | 1,838,455        | 0.00         |
| <b>TOTAL</b>                                    | <b>5,579,071</b> | <b>15.50</b> | <b>3,311,863</b> | <b>15.20</b> | <b>3,311,863</b> | <b>15.20</b> | <b>3,311,863</b> | <b>15.20</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                               |                  |              |                  |              |                  |              |                  |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00         | 0                | 0.00         | 8,191            | 0.00         | 8,191            | 0.00         |
| HEALTH INITIATIVES                              | 0                | 0.00         | 0                | 0.00         | 1,023            | 0.00         | 1,023            | 0.00         |
| PROF & PRACT NURSING LOANS                      | 0                | 0.00         | 0                | 0.00         | 795              | 0.00         | 795              | 0.00         |
| TOTAL - PS                                      | 0                | 0.00         | 0                | 0.00         | 10,009           | 0.00         | 10,009           | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>10,009</b>    | <b>0.00</b>  | <b>10,009</b>    | <b>0.00</b>  |
| <b>Office of Dental Health - 1580018</b>        |                  |              |                  |              |                  |              |                  |              |
| PROGRAM-SPECIFIC                                |                  |              |                  |              |                  |              |                  |              |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                              |                    |              |                    |              |                    |              |                    |              |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                            | FY 2021            | FY 2021      | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2023            | FY 2023      |
| Budget Object Summary                    | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund                                     | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>OWH AND OPCRH</b>                     |                    |              |                    |              |                    |              |                    |              |
| <b>Office of Dental Health - 1580018</b> |                    |              |                    |              |                    |              |                    |              |
| PROGRAM-SPECIFIC                         |                    |              |                    |              |                    |              |                    |              |
| DHSS-FEDERAL AND OTHER FUNDS             | 0                  | 0.00         | 0                  | 0.00         | 500,000            | 0.00         | 500,000            | 0.00         |
| TOTAL - PD                               | 0                  | 0.00         | 0                  | 0.00         | 500,000            | 0.00         | 500,000            | 0.00         |
| <b>TOTAL</b>                             | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>500,000</b>     | <b>0.00</b>  | <b>500,000</b>     | <b>0.00</b>  |
| <b>Pay Plan - 0000012</b>                |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                        |                    |              |                    |              |                    |              |                    |              |
| DHSS-FEDERAL AND OTHER FUNDS             | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 53,703             | 0.00         |
| HEALTH INITIATIVES                       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 6,022              | 0.00         |
| PROF & PRACT NURSING LOANS               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 4,906              | 0.00         |
| TOTAL - PS                               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 64,631             | 0.00         |
| <b>TOTAL</b>                             | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>64,631</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                       | <b>\$5,579,071</b> | <b>15.50</b> | <b>\$3,311,863</b> | <b>15.20</b> | <b>\$3,821,872</b> | <b>15.20</b> | <b>\$3,886,503</b> | <b>15.20</b> |

## DECISION ITEM SUMMARY

| Budget Unit               |                  |             |                  |             |                  |             |                  |             |             |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item             | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary     | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                      | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>ELKS MOBILE DENTAL</b> |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>               |                  |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC          |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE           | 194,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 0.00        |
| TOTAL - PD                | 194,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 0.00        |
| <b>TOTAL</b>              | <b>194,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$194,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                    |             |                    |             |                    |             |             |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------|
| Decision Item                  | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     | FY 2023     |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     | GOV REC     |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | FTE         |
| <b>PRIMO AND LOANS PROGRAM</b> |                    |             |                    |             |                    |             |                    |             |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |                    |             |             |
| EXPENSE & EQUIPMENT            |                    |             |                    |             |                    |             |                    |             |             |
| HEALTH ACCESS INCENTIVE        | 53,000             | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0.00        |
| TOTAL - EE                     | 53,000             | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0.00        |
| PROGRAM-SPECIFIC               |                    |             |                    |             |                    |             |                    |             |             |
| GENERAL REVENUE                | 348,373            | 0.00        | 378,750            | 0.00        | 378,750            | 0.00        | 378,750            | 0.00        | 0.00        |
| HEALTH ACCESS INCENTIVE        | 597,000            | 0.00        | 650,000            | 0.00        | 650,000            | 0.00        | 650,000            | 0.00        | 0.00        |
| DEPT OF HEALTH-DONATED         | 923,340            | 0.00        | 956,790            | 0.00        | 956,790            | 0.00        | 956,790            | 0.00        | 0.00        |
| TOTAL - PD                     | 1,868,713          | 0.00        | 1,985,540          | 0.00        | 1,985,540          | 0.00        | 1,985,540          | 0.00        | 0.00        |
| <b>TOTAL</b>                   | <b>1,921,713</b>   | <b>0.00</b> | <b>1,985,540</b>   | <b>0.00</b> | <b>1,985,540</b>   | <b>0.00</b> | <b>1,985,540</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$1,921,713</b> | <b>0.00</b> | <b>\$1,985,540</b> | <b>0.00</b> | <b>\$1,985,540</b> | <b>0.00</b> | <b>\$1,985,540</b> | <b>0.00</b> | <b>0.00</b> |



## DECISION ITEM SUMMARY

| Budget Unit                  |                  |             |                  |             |                  |             |                  |             |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary        | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>MEDICAL LOAN PROGRAM</b>  |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                  |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC             |                  |             |                  |             |                  |             |                  |             |
| DHSS-FEDERAL AND OTHER FUNDS | 425,000          | 0.00        | 425,000          | 0.00        | 425,000          | 0.00        | 425,000          | 0.00        |
| TOTAL - PD                   | 425,000          | 0.00        | 425,000          | 0.00        | 425,000          | 0.00        | 425,000          | 0.00        |
| <b>TOTAL</b>                 | <b>425,000</b>   | <b>0.00</b> | <b>425,000</b>   | <b>0.00</b> | <b>425,000</b>   | <b>0.00</b> | <b>425,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$425,000</b> | <b>0.00</b> | <b>\$425,000</b> | <b>0.00</b> | <b>\$425,000</b> | <b>0.00</b> | <b>\$425,000</b> | <b>0.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                |                  |             |                  |             |                  |             |                  |             |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item              | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>NURSE LOAN PROGRAM</b>  |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC           |                  |             |                  |             |                  |             |                  |             |
| PROF & PRACT NURSING LOANS | 898,518          | 0.00        | 650,000          | 0.00        | 650,000          | 0.00        | 650,000          | 0.00        |
| TOTAL - PD                 | 898,518          | 0.00        | 650,000          | 0.00        | 650,000          | 0.00        | 650,000          | 0.00        |
| <b>TOTAL</b>               | <b>898,518</b>   | <b>0.00</b> | <b>650,000</b>   | <b>0.00</b> | <b>650,000</b>   | <b>0.00</b> | <b>650,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$898,518</b> | <b>0.00</b> | <b>\$650,000</b> | <b>0.00</b> | <b>\$650,000</b> | <b>0.00</b> | <b>\$650,000</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                    |            |             |            |             |            |             |                  |             |         |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|---------|
| Decision Item                                  | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     | FY 2023 |
| Budget Object Summary                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     | GOV REC |
| Fund   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | FTE     |
| <b>FLUORIDATION TECH</b>                       |            |             |            |             |            |             |                  |             |         |
| <b>Water Fluoridation Technology - 1580029</b> |            |             |            |             |            |             |                  |             |         |
| PERSONAL SERVICES                              |            |             |            |             |            |             |                  |             |         |
| BUDGET STABILIZATION                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 64,022           | 0.00        |         |
| TOTAL - PS                                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 64,022           | 0.00        |         |
| EXPENSE & EQUIPMENT                            |            |             |            |             |            |             |                  |             |         |
| BUDGET STABILIZATION                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 685,978          | 0.00        |         |
| TOTAL - EE                                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 685,978          | 0.00        |         |
| PROGRAM-SPECIFIC                               |            |             |            |             |            |             |                  |             |         |
| BUDGET STABILIZATION                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 75,000           | 0.00        |         |
| TOTAL - PD                                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 75,000           | 0.00        |         |
| <b>TOTAL</b>                                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>825,000</b>   | <b>0.00</b> |         |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$825,000</b> | <b>0.00</b> |         |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021        | FY 2021      | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
|--------------------------------|----------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                  | ACTUAL         | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class            | DOLLAR         | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>OWH AND OPCRH</b>           |                |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                    |                |              |                  |              |                  |              |                  |              |
| ADMIN OFFICE SUPPORT ASSISTANT | 2,549          | 0.09         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| RESEARCH ANAL II               | 1,602          | 0.05         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PLANNER III                    | 2,083          | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM REP III         | 5,372          | 0.13         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM COORDINATOR     | 4,641          | 0.08         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH & SENIOR SVCS MANAGER 1 | 5,365          | 0.08         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROJECT SPECIALIST             | 143,325        | 2.63         | 30,533           | 2.54         | 179,552          | 2.94         | 179,552          | 2.94         |
| SPECIAL ASST PROFESSIONAL      | 94,500         | 0.65         | 156,773          | 1.40         | 113,031          | 0.80         | 113,031          | 0.80         |
| HEALTH PROGRAM AIDE            | 27,122         | 0.46         | 0                | 0.00         | 29,184           | 0.49         | 29,184           | 0.49         |
| LEAD ADMIN SUPPORT ASSISTANT   | 44,000         | 1.45         | 126,482          | 2.21         | 82,698           | 2.00         | 82,698           | 2.00         |
| SENIOR PROGRAM SPECIALIST      | 47,773         | 0.96         | 194,375          | 2.00         | 50,454           | 1.00         | 50,454           | 1.00         |
| ASSOC RESEARCH/DATA ANALYST    | 27,844         | 0.73         | 0                | 0.00         | 38,824           | 1.00         | 38,824           | 1.00         |
| ASSOC APPLICATIONS DEVELOPER   | 35             | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| APPLICATIONS DEVELOPER         | 672            | 0.01         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| APPLICATIONS DEVELOPMENT SPEC  | 26             | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| DATA TECHNICIAN                | 6              | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROJECT MANAGER                | 93             | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SYSTEMS ADMINISTRATION SPEC    | 80             | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| ASSOCIATE EPIDEMIOLOGIST       | 0              | 0.00         | 44,481           | 1.20         | 0                | (0.00)       | 0                | (0.00)       |
| PUBLIC HEALTH PROGRAM ASSOC    | 26,564         | 0.70         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PUBLIC HEALTH PROGRAM SPEC     | 159,165        | 3.62         | 143,997          | 2.59         | 224,604          | 2.97         | 224,604          | 2.97         |
| SR PUBLIC HEALTH PROGRAM SPEC  | 106,245        | 1.91         | 56,560           | 1.00         | 162,407          | 2.00         | 162,407          | 2.00         |
| PUBLIC HEALTH PROGRAM MANAGER  | 123,095        | 1.91         | 257,501          | 2.26         | 129,948          | 2.00         | 129,948          | 2.00         |
| <b>TOTAL - PS</b>              | <b>822,157</b> | <b>15.50</b> | <b>1,010,702</b> | <b>15.20</b> | <b>1,010,702</b> | <b>15.20</b> | <b>1,010,702</b> | <b>15.20</b> |
| TRAVEL, IN-STATE               | 1,648          | 0.00         | 19,616           | 0.00         | 19,616           | 0.00         | 19,616           | 0.00         |
| TRAVEL, OUT-OF-STATE           | 0              | 0.00         | 9,826            | 0.00         | 9,826            | 0.00         | 9,826            | 0.00         |
| FUEL & UTILITIES               | 0              | 0.00         | 705              | 0.00         | 705              | 0.00         | 705              | 0.00         |
| SUPPLIES                       | 120,782        | 0.00         | 252,771          | 0.00         | 252,771          | 0.00         | 252,771          | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 46,133         | 0.00         | 37,491           | 0.00         | 37,491           | 0.00         | 37,491           | 0.00         |
| COMMUNICATION SERV & SUPP      | 2,079          | 0.00         | 3,287            | 0.00         | 3,287            | 0.00         | 3,287            | 0.00         |
| PROFESSIONAL SERVICES          | 194,430        | 0.00         | 111,642          | 0.00         | 111,642          | 0.00         | 111,642          | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV | 0              | 0.00         | 2,004            | 0.00         | 2,004            | 0.00         | 2,004            | 0.00         |

# DECISION ITEM DETAIL

| Budget Unit                | FY 2021            | FY 2021      | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2023            | FY 2023      |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item              | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class        | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>OWH AND OPCRH</b>       |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                |                    |              |                    |              |                    |              |                    |              |
| M&R SERVICES               | 5,000              | 0.00         | 3,559              | 0.00         | 8,559              | 0.00         | 8,559              | 0.00         |
| COMPUTER EQUIPMENT         | 0                  | 0.00         | 784                | 0.00         | 784                | 0.00         | 784                | 0.00         |
| OFFICE EQUIPMENT           | 0                  | 0.00         | 15                 | 0.00         | 15                 | 0.00         | 15                 | 0.00         |
| OTHER EQUIPMENT            | 0                  | 0.00         | 1,083              | 0.00         | 1,083              | 0.00         | 1,083              | 0.00         |
| BUILDING LEASE PAYMENTS    | 0                  | 0.00         | 13,185             | 0.00         | 13,185             | 0.00         | 13,185             | 0.00         |
| EQUIPMENT RENTALS & LEASES | 0                  | 0.00         | 525                | 0.00         | 525                | 0.00         | 525                | 0.00         |
| MISCELLANEOUS EXPENSES     | 0                  | 0.00         | 1,213              | 0.00         | 1,213              | 0.00         | 1,213              | 0.00         |
| <b>TOTAL - EE</b>          | <b>370,072</b>     | <b>0.00</b>  | <b>457,706</b>     | <b>0.00</b>  | <b>462,706</b>     | <b>0.00</b>  | <b>462,706</b>     | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS      | 4,386,842          | 0.00         | 1,843,455          | 0.00         | 1,838,455          | 0.00         | 1,838,455          | 0.00         |
| <b>TOTAL - PD</b>          | <b>4,386,842</b>   | <b>0.00</b>  | <b>1,843,455</b>   | <b>0.00</b>  | <b>1,838,455</b>   | <b>0.00</b>  | <b>1,838,455</b>   | <b>0.00</b>  |
| <b>GRAND TOTAL</b>         | <b>\$5,579,071</b> | <b>15.50</b> | <b>\$3,311,863</b> | <b>15.20</b> | <b>\$3,311,863</b> | <b>15.20</b> | <b>\$3,311,863</b> | <b>15.20</b> |
| <b>GENERAL REVENUE</b>     | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |
| <b>FEDERAL FUNDS</b>       | <b>\$5,262,197</b> | <b>12.35</b> | <b>\$2,449,950</b> | <b>11.20</b> | <b>\$2,449,950</b> | <b>11.20</b> | <b>\$2,449,950</b> | <b>11.20</b> |
| <b>OTHER FUNDS</b>         | <b>\$316,874</b>   | <b>3.15</b>  | <b>\$861,913</b>   | <b>4.00</b>  | <b>\$861,913</b>   | <b>4.00</b>  | <b>\$861,913</b>   | <b>4.00</b>  |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item             | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>ELKS MOBILE DENTAL</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>               |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS     | 194,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        |
| <b>TOTAL - PD</b>         | <b>194,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$194,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> |
| GENERAL REVENUE           | \$194,000        | 0.00        | \$200,000        | 0.00        | \$200,000        | 0.00        | \$200,000        | 0.00        |
| FEDERAL FUNDS             | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS               | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                  | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>PRIMO AND LOANS PROGRAM</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |                    |             |
| PROFESSIONAL SERVICES          | 53,000             | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| <b>TOTAL - EE</b>              | <b>53,000</b>      | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 1,868,713          | 0.00        | 1,985,540          | 0.00        | 1,985,540          | 0.00        | 1,985,540          | 0.00        |
| <b>TOTAL - PD</b>              | <b>1,868,713</b>   | <b>0.00</b> | <b>1,985,540</b>   | <b>0.00</b> | <b>1,985,540</b>   | <b>0.00</b> | <b>1,985,540</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$1,921,713</b> | <b>0.00</b> | <b>\$1,985,540</b> | <b>0.00</b> | <b>\$1,985,540</b> | <b>0.00</b> | <b>\$1,985,540</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$348,373</b>   | <b>0.00</b> | <b>\$378,750</b>   | <b>0.00</b> | <b>\$378,750</b>   | <b>0.00</b> | <b>\$378,750</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$1,573,340</b> | <b>0.00</b> | <b>\$1,606,790</b> | <b>0.00</b> | <b>\$1,606,790</b> | <b>0.00</b> | <b>\$1,606,790</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                 | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|-----------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item               | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class         | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>MEDICAL LOAN PROGRAM</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                 |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS       | 425,000   | 0.00    | 425,000   | 0.00    | 425,000   | 0.00     | 425,000   | 0.00    |
| TOTAL - PD                  | 425,000   | 0.00    | 425,000   | 0.00    | 425,000   | 0.00     | 425,000   | 0.00    |
| GRAND TOTAL                 | \$425,000 | 0.00    | \$425,000 | 0.00    | \$425,000 | 0.00     | \$425,000 | 0.00    |
| GENERAL REVENUE             | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS               | \$425,000 | 0.00    | \$425,000 | 0.00    | \$425,000 | 0.00     | \$425,000 | 0.00    |
| OTHER FUNDS                 | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |



# DECISION ITEM DETAIL

| Budget Unit               | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item             | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class       | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>NURSE LOAN PROGRAM</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>               |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS     | 898,518   | 0.00    | 650,000   | 0.00    | 650,000   | 0.00     | 650,000   | 0.00    |
| TOTAL - PD                | 898,518   | 0.00    | 650,000   | 0.00    | 650,000   | 0.00     | 650,000   | 0.00    |
| GRAND TOTAL               | \$898,518 | 0.00    | \$650,000 | 0.00    | \$650,000 | 0.00     | \$650,000 | 0.00    |
| GENERAL REVENUE           | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS             | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS               | \$898,518 | 0.00    | \$650,000 | 0.00    | \$650,000 | 0.00     | \$650,000 | 0.00    |

## PROGRAM DESCRIPTION

|   |  |  |  |  |  |   |  |  |              |
|---|--|--|--|--|--|---|--|--|--------------|
| <b>Health and Senior Services</b>   |  |  |  |  |  | <b>HB Section(s):</b> <u>10.740, 10.745</u> |  |  |              |
| <b>Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri</b> |  |  |  |  |  |   |  |  |              |
| <b>Program is found in the following core budget(s):</b>  |  |  |  |  |  |   |  |  |              |
|   | <b>Office of Rural Health<br/>and Primary Care</b> | <b>PRIMO, Medical and<br/>Nurse Loan Program</b> |  |  |  |   |  |  | <b>TOTAL</b> |
| <b>GR</b>   | 0  | 367,387  |  |  |  |   |  |  | 367,387      |
| <b>FEDERAL</b>  | 1,305,426  | 425,000  |  |  |  |   |  |  | 1,730,426    |
| <b>OTHER</b>  | 203,380  | 2,256,790  |  |  |  |   |  |  | 2,460,170    |
| <b>TOTAL</b>  | 1,508,806  | 3,049,177  |  |  |  |   |  |  | 4,557,983    |

**1a. What strategic priority does this program address?**

Enhance access to care.

**1b. What does this program do?**

The Office of Rural Health and Primary Care (ORHPC) is comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO).

- ORHPC provides funding and technical assistance efforts, such as community-based needs assessment; assists in the developing of viable primary care services in communities to increase access to healthcare services; assist rural providers, hospitals, and communities by operating as a clearinghouse of information and providing innovative approaches to rural health services delivery; and provides training opportunities as identified by the rural providers and communities.
- The SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.
- The PCO evaluates the availability of medical, dental, and behavioral health professionals; submits applications to Health Resources Services and Administration for Health Professional Shortage Areas; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into Missouri shortage areas.
- The Primary Care Resource Initiative of Missouri (PRIMO) program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.
- The Health Professional State Loan Repayment Program (SLRP) awards funding for the repayment of eligible educational loans to qualifying medical, dental, and mental health professionals in exchange for a service obligation in a Missouri Health Professional Shortage Area (HPSA).
- The Missouri Professional and Practical Nurse Student Loan (NSL) and Nurse Loan Repayment Program (NLRP) awards funding to eligible Missouri practical or professional nursing students or licensed practicing professional nurses in exchange for nursing services in qualifying Missouri practice sites experiencing nursing shortages.
- The J-1 Visa (Conrad 30) Waiver Program allows J-1 foreign medical graduates (FMGs) to apply for a waiver of the 2-year foreign residence requirement in exchange for an obligation to practice in a federally designated HPSA. The ORHPC provides J1-Visa Waiver recommendations for primary care physicians (family medicine, general pediatrics, general obstetrics/gynecology, and general internal medicine) and specialists practicing in a federally designated HPSA with priority given to primary care physicians. Each state is given the authority to provide 30 recommendations annually.

## PROGRAM DESCRIPTION

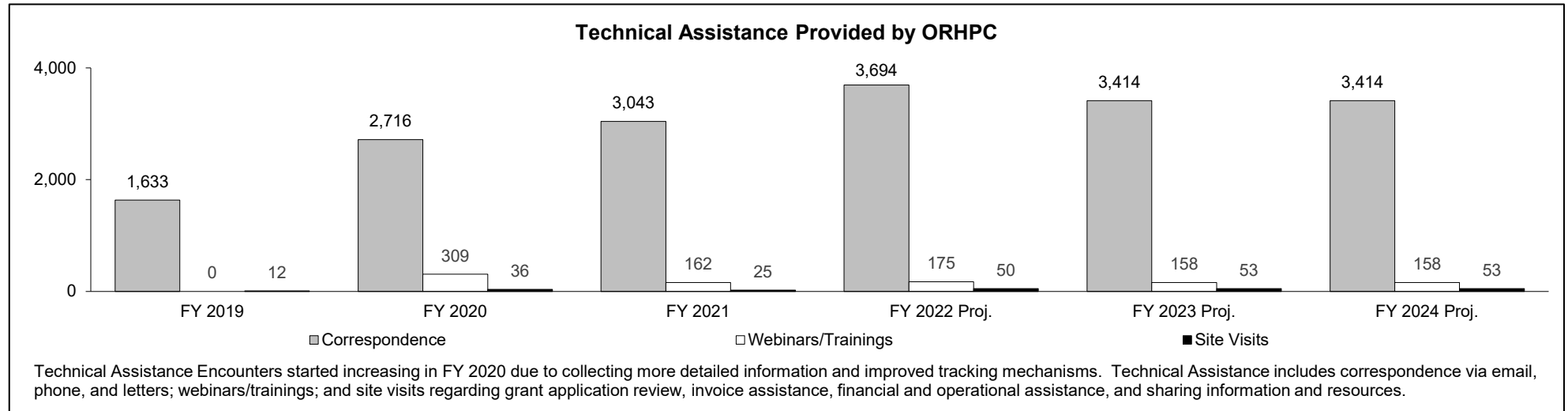
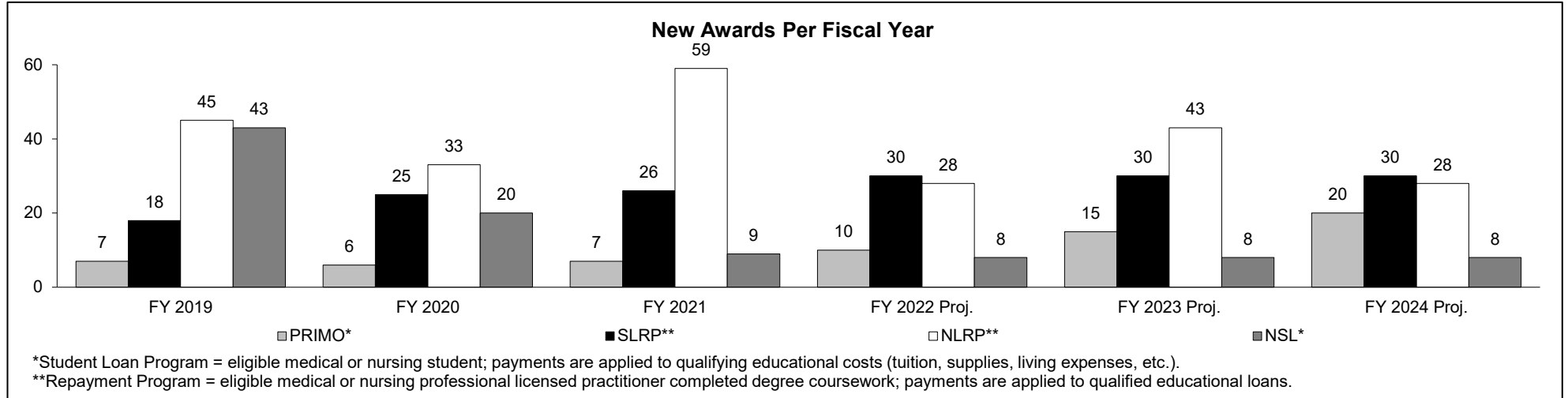
**Health and Senior Services**

**HB Section(s):** 10.740, 10.745

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

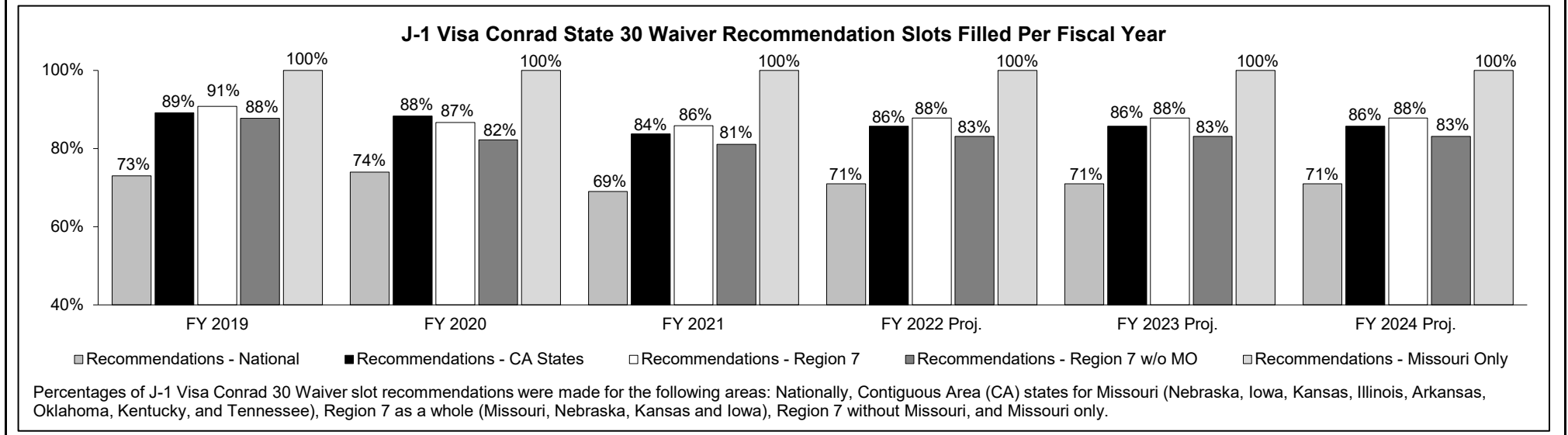


## PROGRAM DESCRIPTION

|   |                                      |
|---|--------------------------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> 10.740, 10.745 |
| <b>Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri</b> |                                      |
| <b>Program is found in the following core budget(s):</b>  |                                      |
| <b>2b. Provide a measure(s) of the program's quality.</b>                                       |                                      |

| Loan Recipient Service Obligation Status Per Fiscal Year |   |  |                                     |   |  |                                     |   |  |                                     |   |  |                                     |
|--|---|--|-------------------------------------|---|--|-------------------------------------|---|--|-------------------------------------|---|--|-------------------------------------|
| Program  | FY 2020   |  |                                     | FY 2021   |  |                                     | FY 2022 Proj.   |  |                                     | FY 2023 Proj.   |  |                                     |
|  | Active Loan Recipients Serving Their Obligation During FY | Loan Recipients Completed Service Obligation During FY | Loan Recipients Defaulted During FY | Active Loan Recipients Serving Their Obligation During FY | Loan Recipients Completed Service Obligation During FY | Loan Recipients Defaulted During FY | Active Loan Recipients Serving Their Obligation During FY | Loan Recipients Completed Service Obligation During FY | Loan Recipients Defaulted During FY | Active Loan Recipients Serving Their Obligation During FY | Loan Recipients Completed Service Obligation During FY | Loan Recipients Defaulted During FY |
| PRIMO  | 27  | 9  | 2                                   | 15  | 6  | 0                                   | 30  | 10   | 0                                   | 35  | 10   | 0                                   |
| SLRP   | 61  | 11   | 1                                   | 68  | 8  | 0                                   | 70  | 30   | 0                                   | 70  | 60   | 0                                   |
| NLRP   | 47  | 8  | 2                                   | 64  | 24   | 0                                   | 92  | 40   | 0                                   | 87  | 50   | 0                                   |
| NSL  | 44  | 26   | 11                                  | 38  | 14   | 4                                   | 40  | 30   | 0                                   | 40  | 30   | 0                                   |

FY 2019 data not included because tracking of this data did not begin until FY 2020.



## PROGRAM DESCRIPTION

**Health and Senior Services**

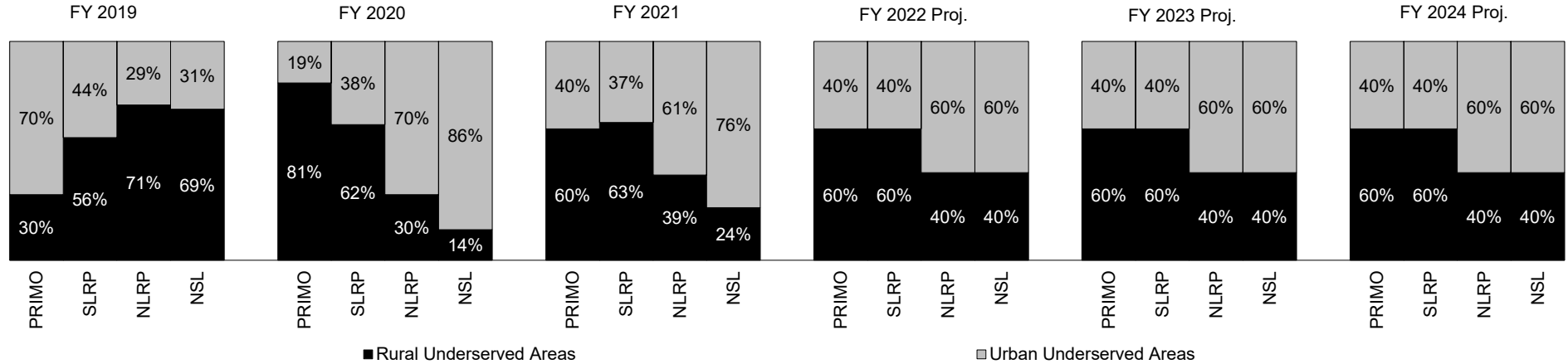
**HB Section(s):** 10.740, 10.745

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

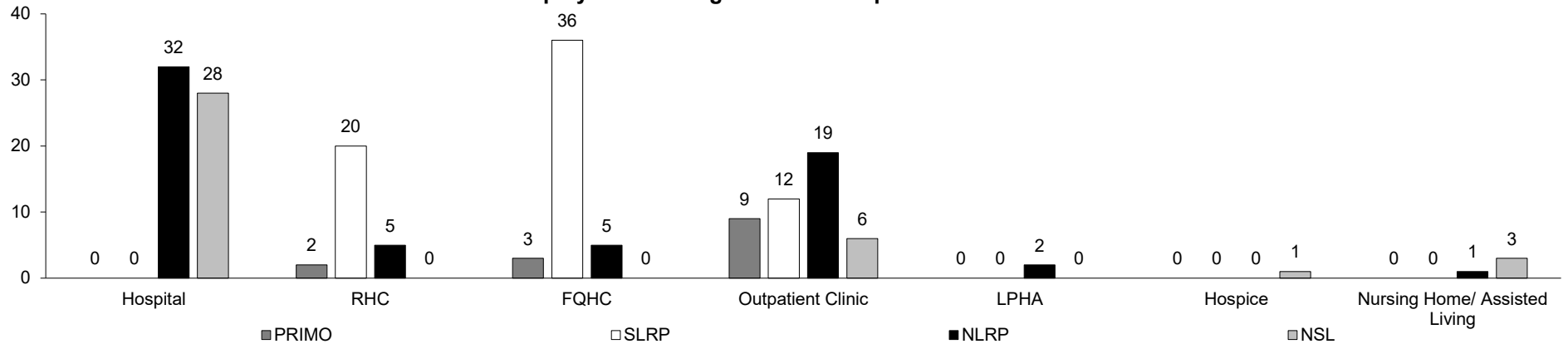
**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

**Loan Repayment Program by Geographic Working Location**



**Employment Settings of Loan Recipients in FY 2021**



RHC-Rural Health Clinic; FQHC-Federally Qualified Health Clinic; LPHA-Local Public Health Agency.

## PROGRAM DESCRIPTION

Health and Senior Services

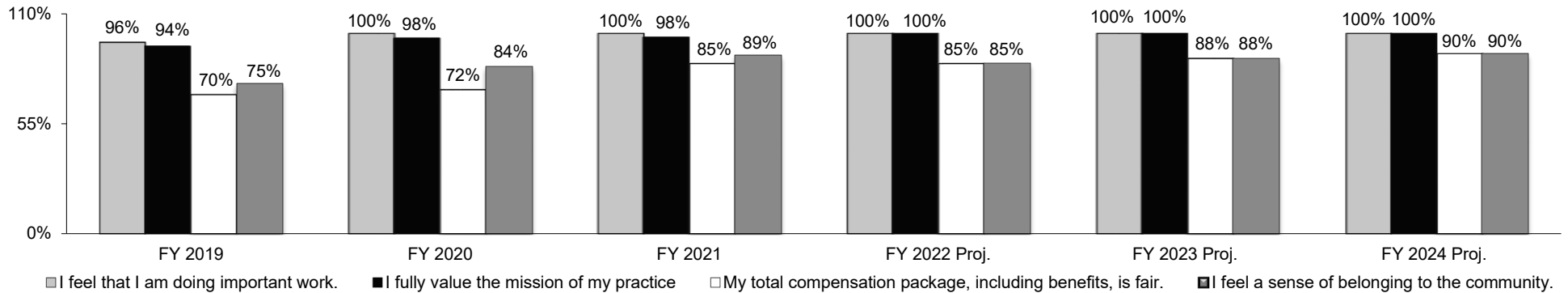
HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)

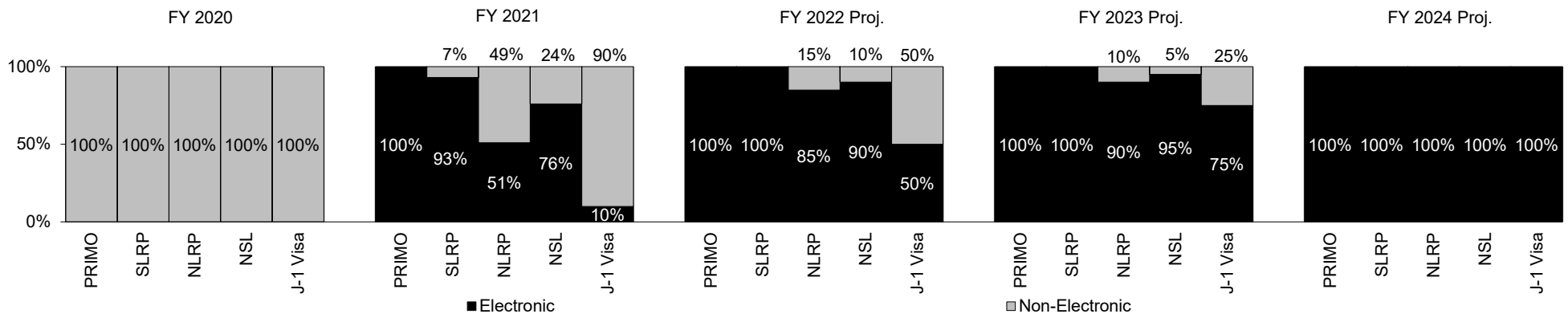
### Reasons Clinicians Continue to Practice in Rural Areas



Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

2d. Provide a measure(s) of the program's efficiency.

### Loan Repayment Program Application Submission Type



In FY 2021 ORHPC implemented an electronic application submission option. Electronic submission includes applications received via an electronic system, email, or facsimile. Non-Electronic submission includes via mail.

## PROGRAM DESCRIPTION

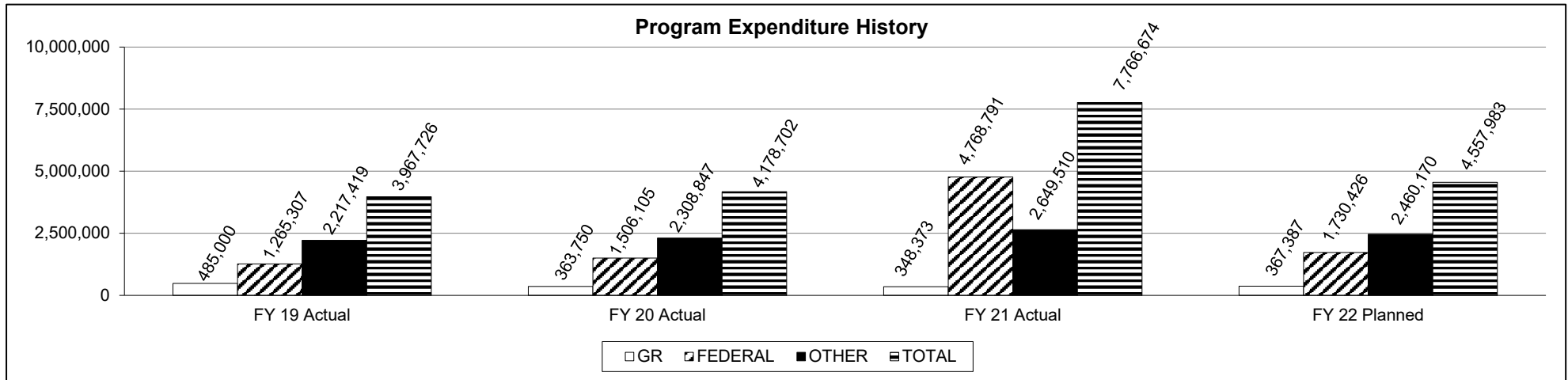
**Health and Senior Services**

**HB Section(s):** 10.740, 10.745

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

|  |                                |                                |  |  |   |  |  |              |
|--|--------------------------------|--------------------------------|--|--|---|--|--|--------------|
| <b>Health and Senior Services</b>                        |                                |                                |  |  | <b>HB Section(s):</b> <u>10.710, 10.730, 10.740</u> |  |  |              |
| <b>Office of Dental Health</b>                           |                                |                                |  |  |   |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                                |                                |  |  |   |  |  |              |
|  | <b>Office of Dental Health</b> | <b>Elks Mobile Dental Care</b> |  |  |   |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 87,300                         | 194,000                        |  |  |   |  |  | 281,300      |
| <b>FEDERAL</b>   | 1,454,524                      | 0                              |  |  |   |  |  | 1,454,524    |
| <b>OTHER</b>   | 655,000                        | 0                              |  |  |   |  |  | 655,000      |
| <b>TOTAL</b>   | 2,196,824                      | 194,000                        |  |  |   |  |  | 2,390,824    |

**1a. What strategic priority does this program address?**

Enhance access to care and Improve the health and safety of Missourians most in need.

**1b. What does this program do?**

The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. ODH activities include the following:

- Operates the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children;
- Provides training and support for communities which choose to fluoridate their water;
- Works with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations;
- Coordinates with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event;
- Coordinates General Revenue funds awarded to Truman Medical Center for the Elks Mobile Dental Program. This program provides dental care to people who may not have access to dental care;
- Operates Missouri's grant, Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay and to increase the number of people being served by fluoridated community water systems, which is one of the most cost-effective ways to prevent tooth decay; and
- Operates Missouri's grant, Support Oral Health Workforce Activities, which hopes to bring teledentistry services to people with limited access to dental care, and provide fluoride to high-risk children through the Local Public Health Agencies.



## PROGRAM DESCRIPTION

**Health and Senior Services**

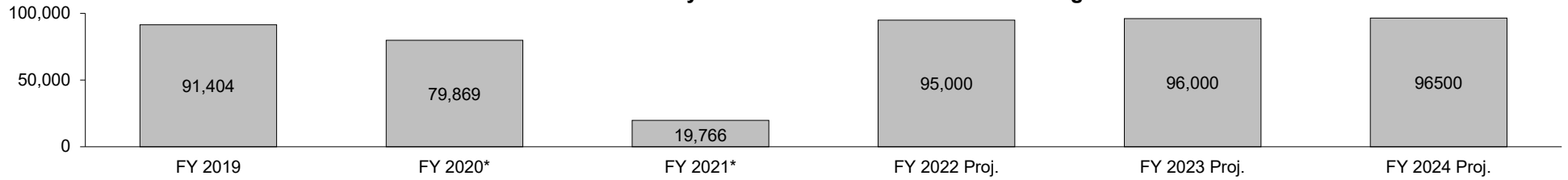
**HB Section(s):** 10.710, 10.730, 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

**Children Served by Oral Health Preventive Services Program**



\*Schools were closed in March 2020 due to the COVID-19 pandemic and many schools continued to be closed to visitors or were online through the 2020-2021 school year. Since access to schools under COVID-19 restrictions was severely limited, the program's education, screening, and varnish application was interrupted. There were 177 schools that participated in the Preventive Services Program (PSP) for the 2020-2021 school year (FY 2021). Applying fluoride varnish to children's teeth is a preventive measure to decrease their chances of cavities and any further decay.

**2b. Provide a measure(s) of the program's quality.**

| Preventive Services Program (PSP) Events Survey of PSP Coordinator (FY 2021)                |  |
|---|--|
| Felt Satisfied or Very Satisfied with PSP   | Would Volunteer for PSP Events in Future |
| 91%   | 100%                                     |
| Customer satisfaction survey questions were changed for FY 2021 compared to previous years. |  |

## PROGRAM DESCRIPTION

**Health and Senior Services**

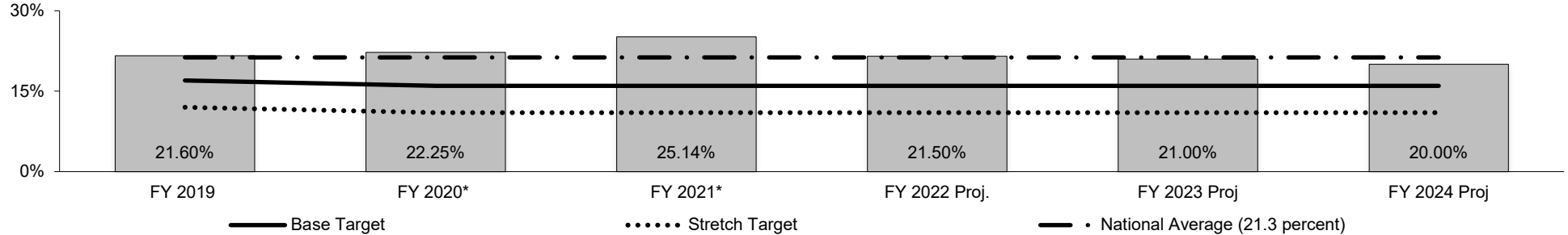
**HB Section(s):** 10.710, 10.730, 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

### Third Grade Children Screened that had Tooth Decay not Treated by Filling or Restoration



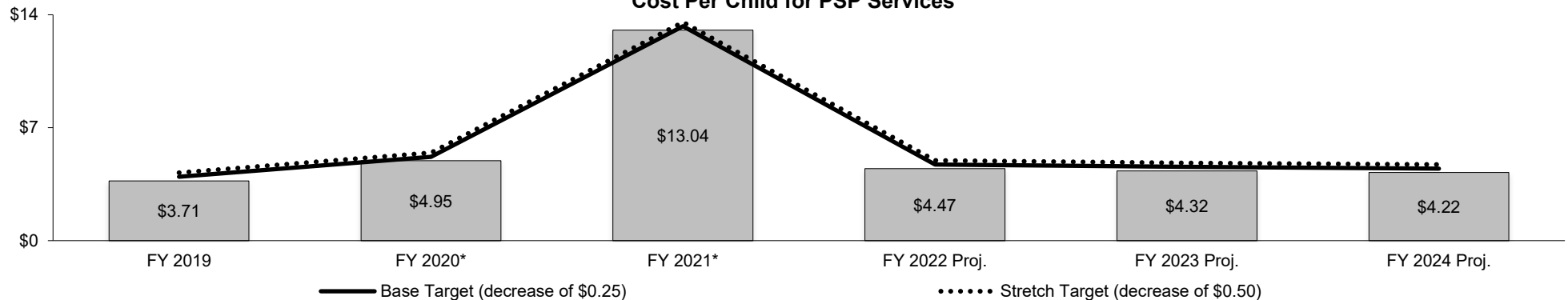
\*Dependent on access to schools under COVID-19 restrictions, the program's education, screening, and varnish application may be interrupted. Dental offices were closed for several months of 2020 so people who did have access to dental care could not be seen and when dental offices opened up, it was hard to get in for an appointment, and so more decay could be left untreated.

Base Target - to reduce to 16 percent by FY 2022.

Stretch Target - to reduce to 11 percent by FY 2022. Since FY 2014, the Office of Dental Health has noticed an almost 4 percent drop in the instances of untreated tooth decay in the third grade children who are screened and that number continues to decline. Based on the average cost of restorations, this would represent a cost savings of over \$2 million to the Missouri Medicaid Program.

**2d. Provide a measure(s) of the program's efficiency.**

### Cost Per Child for PSP Services



\*Due to COVID-19 restrictions and PPE expenses, cost per child is expected to increase. For the 2020-2021 school year, even though most schools could not participate in the usual full PSP event, we still provided fluoride varnish and oral care supplies and education to children who could not have a screening, which we called Plan B. The number of kids participating in full PSP was 19,766, the number of kids who participated in Plan B was 8,598. Market Value Cost of what parent would pay per child is \$183, which includes fluoride varnish application twice a year, screening, toothbrush, toothpaste, floss, bookmark and mirror cling once a year. PSP Services include dental screening and fluoride treatment by a dental professional and oral care supplies and literature.

## PROGRAM DESCRIPTION

**Health and Senior Services**

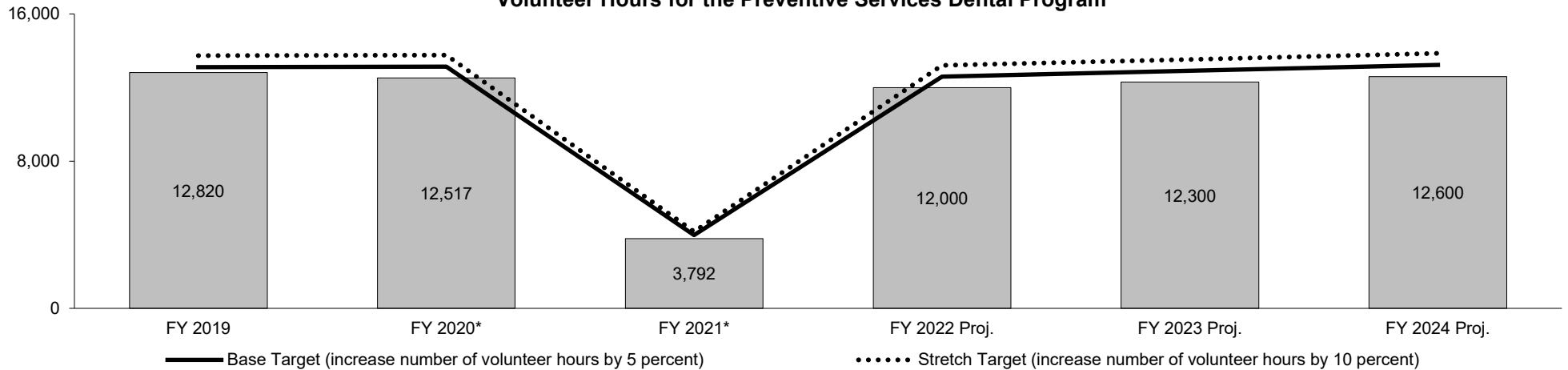
**HB Section(s):** 10.710, 10.730, 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

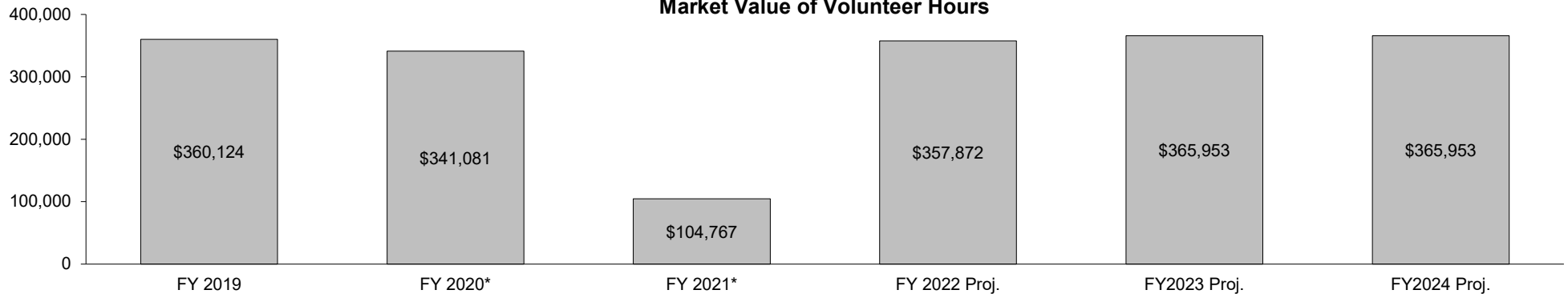
**2d. Provide a measure(s) of the program's efficiency. (continued)**

**Volunteer Hours for the Preventive Services Dental Program**



\*Schools were closed in March of 2020 due to the COVID-19 pandemic, thus decreasing events and the need for volunteers. In 2021, many schools were only on-line or did not allow visitors which severely diminished the number of schools participating in PSP and the need for volunteers.

**Market Value of Volunteer Hours**



\*Schools were closed in March of 2020 due to the COVID-19 pandemic, thus decreasing events and the need for volunteers. In 2021, many schools were only on-line or did not allow visitors which severely diminished the number of schools participating in PSP and the need for volunteers. 2020 Market value is calculated based on Missouri median hourly wages obtained from U.S. Bureau of Labor Statistics. (Dentist - \$75.32; Dental Hygienist - \$33.80; Lay Volunteer - \$18.70.) [https://www.bls.gov/oes/current/oes\\_mo.htm#00-0000](https://www.bls.gov/oes/current/oes_mo.htm#00-0000)

## PROGRAM DESCRIPTION

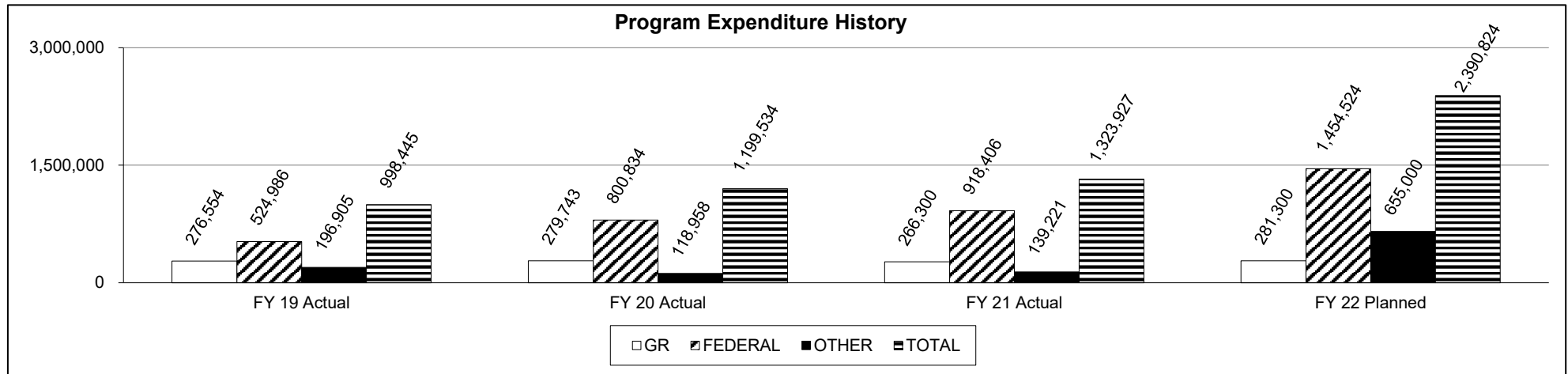
**Health and Senior Services**

**HB Section(s):** 10.710, 10.730, 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 192.050, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds and the HRSA grant requires a 40 percent match from a non-federal source.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58022C</u> |
| <b>Division of Community and Public Health</b>                                       |                                  |
| <b>Office of Dental Health</b> <span style="float: right;"><b>DI# 1580018</b></span> | <b>HB Section</b> <u>10.740</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |             |                |             |                | FY 2023 Governor's Recommendation  |             |                |             |                |
|--|-------------|----------------|-------------|----------------|--|-------------|----------------|-------------|----------------|
|  | GR          | Federal        | Other       | Total          |  | GR          | Federal        | Other       | Total          |
| PS   | 0           | 0              | 0           | 0              | PS   | 0           | 0              | 0           | 0              |
| EE   | 0           | 0              | 0           | 0              | EE   | 0           | 0              | 0           | 0              |
| PSD  | 0           | 500,000        | 0           | 500,000        | PSD  | 0           | 500,000        | 0           | 500,000        |
| TRF  | 0           | 0              | 0           | 0              | TRF  | 0           | 0              | 0           | 0              |
| <b>Total</b>   | <b>0</b>    | <b>500,000</b> | <b>0</b>    | <b>500,000</b> | <b>Total</b>   | <b>0</b>    | <b>500,000</b> | <b>0</b>    | <b>500,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <u>0</u>    | <u>0</u>       | <u>0</u>    | <u>0</u>       | <b>Est. Fringe</b>   | <u>0</u>    | <u>0</u>       | <u>0</u>    | <u>0</u>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Office of Dental Health (ODH) has received new federal funding from the Preventative Health and Health Services (PHHS) block grant for aiding Missouri water districts in Community Water Fluoridation (CWF).

Tooth decay occurs when bacteria on the teeth produce acids that destroy tooth enamel. Fluoride in various forms has been demonstrated to slow this process called demineralization; fluoride also increases re-mineralization. Community Water Fluoridation is one of the most effective means for delivering fluoride to all members of communities regardless of age, race, educational attainment, and income. There are potentially 1,400 water systems in Missouri that could fluoridate, improving the health of Missourians.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                    |               |
|--|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>              |                    | <b>Budget Unit</b> | <u>58022C</u> |
| <b>Division of Community and Public Health</b> |                    |                    |               |
| <b>Office of Dental Health</b>                 | <b>DI# 1580018</b> | <b>HB Section</b>  | <u>10.740</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

ODH primarily uses funding available through the PHHS block grant for the Community Water Fluoridation Program. ODH has fully maximized the funding available through Delta Dental and the current federal appropriation utilizing available PHHS funding, leaving an unmet need across Missouri. The PHHS grant has additional federal funds available for ODH to meet these needs but requires additional federal appropriation authority. In FY 2021 ODH spent \$121,625 in PHHS funds for fluoridation and in CY 2021 Delta Dental provided \$150,000 funding to water districts. In FY 2023 in order to pass through all available federal funding opportunities to recipients throughout the state an additional \$500,000 of federal authority is requested.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Program Distributions (800)          | <u>0</u>                           |                                | <u>500,000</u>                      |                                 | <u>0</u>                              |                                   | <u>500,000</u>                        |                                   | <u>0</u>                                 |
| <b>Total PSD</b>                     | <b>0</b>                           |                                | <b>500,000</b>                      |                                 | <b>0</b>                              |                                   | <b>500,000</b>                        |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>500,000</b>                      | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>500,000</b>                        | <b>0.00</b>                       | <b>0</b>                                 |

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Program Distributions (800)          | <u>0</u>                          |                               | <u>500,000</u>                     |                                | <u>0</u>                             |                                  | <u>500,000</u>                       |                                  | <u>0</u>                                |
| <b>Total PSD</b>                     | <b>0</b>                          |                               | <b>500,000</b>                     |                                | <b>0</b>                             |                                  | <b>500,000</b>                       |                                  | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>0</b>                          | <b>0.00</b>                   | <b>500,000</b>                     | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>500,000</b>                       | <b>0.00</b>                      | <b>0</b>                                |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58022C</u> |
| <b>Division of Community and Public Health</b>   |                                  |
| <b>Office of Dental Health</b> <span style="float: right;"><b>DI# 1580018</b></span>   | <b>HB Section</b> <u>10.740</u>  |
| <b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)     |                                  |
| <b>6a. Provide an activity measure(s) for the program.</b><br>Number of new or improved fluoridated water districts.   |                                  |
| <b>6b. Provide a measure(s) of the program's quality.</b><br>Sustainability of fluoridation among existing fluoridated water districts.                        |                                  |
| <b>6c. Provide a measure(s) of the program's impact.</b><br>Percent reduction of services needed to treat tooth decay.   |                                  |
| <b>6d. Provide a measure(s) of the program's efficiency.</b><br>Cost of improving fluoridation versus costs of potential tooth decay treatment.                |                                  |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>   |                                  |
| ODH will track and monitor all fluoridation efforts, both through the number helped with state provided Federal funds and through Delta Dental direct funding. |                                  |



# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>OWH AND OPCRH</b>                     |            |             |            |             |                  |             |                  |             |
| <b>Office of Dental Health - 1580018</b> |            |             |            |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS                    | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$500,000        | 0.00        | \$500,000        | 0.00        |
| OTHER FUNDS                              | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58022C</u> |
| <b>Division of Community and Public Health</b>   |                                  |
| <b>Water Fluoridation Technology</b> <span style="float: right;"><b>DI# 1580029</b></span> | <b>HB Section</b> <u>10.740</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |             |             |             |             | FY 2023 Governor's Recommendation  |             |                |             |                |
|--|-------------|-------------|-------------|-------------|--|-------------|----------------|-------------|----------------|
|  | GR          | Federal     | Other       | Total       |  | GR          | Federal        | Other       | Total          |
| PS   | 0           | 0           | 0           | 0           | PS   | 0           | 64,022         | 0           | 64,022         |
| EE   | 0           | 0           | 0           | 0           | EE   | 0           | 685,978        | 0           | 685,978        |
| PSD  | 0           | 0           | 0           | 0           | PSD  | 0           | 75,000         | 0           | 75,000         |
| TRF  | 0           | 0           | 0           | 0           | TRF  | 0           | 0              | 0           | 0              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>Total</b>   | <b>0</b>    | <b>825,000</b> | <b>0</b>    | <b>825,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>Est. Fringe</b>   | <b>0</b>    | <b>21,460</b>  | <b>0</b>    | <b>21,460</b>  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |             |             | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                |

Federal Funds: Budget Stabilization (0522).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input checked="" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____           |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Office of Dental Health (ODH) requests funding to initiate the Innovative Technology Pilot Project to implement a new and innovative fluoridation technology in Missouri in order to make Community Water Fluoridation (CWF) more simple, accessible and attainable for distressed areas, and also provide funds to repair and replace aging water fluoridation equipment in communities currently providing fluoridated water to their residents. Fluoride in various forms has been demonstrated to slow the process of tooth decay called demineralization. Fluoride increases re-mineralization of tooth surfaces. Community Water Fluoridation (CWF) is one of the most effective means for delivering fluoride to all members of communities regardless of age, race, educational attainment, and income.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> | <u>58022C</u>     |
| <b>Division of Community and Public Health</b> |                    |                   |
| <b>Water Fluoridation Technology</b>           | <b>DI# 1580029</b> | <b>HB Section</b> |
|  |                    | <u>10.740</u>     |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The "New Wave Fluoridation" system uses sodium fluorosilicate tablets that allow a consistent rate of fluoride released into a water supply. This is the first advancement in fluoridation technology in nearly 40 years and is targeted for use in rural communities, who have limited access to both dental care and funding. This technology will reduce fluoridation costs and improve water operator safety, while providing an important public health benefit to consumers.

The Office of Dental Health (ODH) will work with the DNR and the community water systems in the qualified areas to complete the Innovative Technology Pilot Study so they can test the system before it can be further expanded to qualifying areas in the state or to repair/replace aging CWF equipment. The first part of the phase will be an engineering plan to cover initial phase of a bench test for the first system and to provide a plan for the remaining nine systems. After successful completion of the bench test, which may take up to six months, the systems will then be installed in nine other qualifying areas. Qualifying areas will include those areas who have at least one of the following criteria: Designated as being in the Qualified Census Tract, one or fewer dentists practicing in the county, designated by the Health Resource and Services Administration (HRSA) as a dental healthcare provider shortage area, a school having a Free or Reduced Lunch population equal to or greater than 50 percent and/or a county children's untreated tooth decay rate equal to or greater than national average (22 percent) (Untreated tooth decay rate as determined by the oral health screening performed during the most recent Preventive Services Program). Once the Innovative Technology Pilot Study is complete and the new system for CWF is approved, the technology will be brought to the small rural water systems based on this criteria, with the highest need getting preference.

Based on completed research and DNR's agreement with this research, in order to complete the Innovative Technology Pilot Study as required, the cost of the pilot study is \$758,000. ODH is also requesting personal service to support those employees assigned to the pilot program in the amount of \$64,022 and associated expense and equipment costs.

The pilot program costs include approximately \$52,000 per system set up, \$8,000 setup and training for the bench test system, \$75,000 for engineering services on all 10 systems, and \$155,000 for CWF equipment upgrades.

On completion of the pilot program, ongoing costs to continue implementing the new system and providing equipment upgrades across the state would be \$960,000.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

| <b>Health and Senior Services</b>              |                                    |                                |                                     | <b>Budget Unit</b> <u>58022C</u> |                                       |                                   |                                       |                                   |  |
|--|------------------------------------|--------------------------------|-------------------------------------|----------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| <b>Division of Community and Public Health</b> |                                    |                                |                                     |                                  |                                       |                                   |                                       |                                   |  |
| <b>Water Fluoridation Technology</b>           |                                    | <b>DI# 1580029</b>             |                                     | <b>HB Section</b> <u>10.740</u>  |                                       |                                   |                                       |                                   |  |
| <b>Budget Object Class/Job Class</b>           | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b>  | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
| Assoc Research Data Analyst (02RD10)           | 0                                  | 0.00                           | 0                                   | 0.00                             | 0                                     | 0.00                              | 0                                     | 0.00                              | 0  |
| Special Assistant Professional (9871)          | 0                                  | 0.00                           | 0                                   | 0.00                             | 0                                     | 0.00                              | 0                                     | 0.00                              | 0  |
| Public Health Program Manager (19PH50)         | 0                                  | 0.00                           | 0                                   | 0.00                             | 0                                     | 0.00                              | 0                                     | 0.00                              | 0  |
| Public Health Program Specialist (19PH20)      | 0                                  | 0.00                           | 0                                   | 0.00                             | 0                                     | 0.00                              | 0                                     | 0.00                              | 0  |
| <b>Total PS</b>                                | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                      | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                                 |
| Travel (140)                                   | 0                                  |                                | 0                                   |                                  | 0                                     |                                   | 0                                     |                                   | 0  |
| Supplies (190)                                 | 0                                  |                                | 0                                   |                                  | 0                                     |                                   | 0                                     |                                   | 0  |
| Training (320)                                 | 0                                  |                                | 0                                   |                                  | 0                                     |                                   | 0                                     |                                   | 0  |
| Equipment (430)                                | 0                                  |                                | 0                                   |                                  | 0                                     |                                   | 0                                     |                                   | 0  |
| <b>Total EE</b>                                | <b>0</b>                           |                                | <b>0</b>                            |                                  | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Program Distribution (800)                     | 0                                  |                                | 0                                   |                                  | 0                                     |                                   | 0                                     |                                   | 0  |
| <b>Total PSD</b>                               | <b>0</b>                           |                                | <b>0</b>                            |                                  | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                             | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                      | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                                 |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

| <b>Health and Senior Services</b>  |                                   |                               | <b>Budget Unit</b> <u>58022C</u>   |                                |                                      |                                  |                                      |                                  |   |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Division of Community and Public Health</b>   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Water Fluoridation Technology</b>   |                                   | <b>DI# 1580029</b>            | <b>HB Section</b> <u>10.740</u>    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>   | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Assoc Research Data Analyst (02RD10)   | 0                                 |                               | 19,623                             |                                | 0                                    |                                  | 19,623                               |                                  | 0                                       |
| Special Assistant Professional (009871)  | 0                                 |                               | 17,136                             |                                | 0                                    |                                  | 17,136                               |                                  | 0                                       |
| Public Health Program Manager (19PH50)   | 0                                 |                               | 8,985                              |                                | 0                                    |                                  | 8,985                                |                                  | 0                                       |
| Public Health Program Specialist (19PH20)  | 0                                 |                               | 18,278                             |                                | 0                                    |                                  | 18,278                               |                                  | 0                                       |
| <b>Total PS</b>  | <b>0</b>                          | <b>0.00</b>                   | <b>64,022</b>                      | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>64,022</b>                        | <b>0.00</b>                      | <b>0</b>                                |
| Travel (140)   | 0                                 |                               | 1,500                              |                                | 0                                    |                                  | 1,500                                |                                  | 0                                       |
| Supplies (190)   | 0                                 |                               | 11,478                             |                                | 0                                    |                                  | 11,478                               |                                  | 0                                       |
| Training (320)   | 0                                 |                               | 8,000                              |                                | 0                                    |                                  | 8,000                                |                                  | 0                                       |
| Equipment (430)  | 0                                 |                               | 665,000                            |                                | 0                                    |                                  | 665,000                              |                                  | 0                                       |
| <b>Total EE</b>  | <b>0</b>                          |                               | <b>685,978</b>                     |                                | <b>0</b>                             |                                  | <b>685,978</b>                       |                                  | <b>0</b>                                |
| Program Distribution (800)   | 0                                 |                               | 75,000                             |                                |                                      |                                  | 75,000                               |                                  | 0                                       |
| <b>Total PSD</b>   | <b>0</b>                          |                               | <b>75,000</b>                      |                                | <b>0</b>                             |                                  | <b>75,000</b>                        |                                  | <b>0</b>                                |
| <b>Grand Total</b>   | <b>0</b>                          | <b>0.00</b>                   | <b>825,000</b>                     | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>825,000</b>                       | <b>0.00</b>                      | <b>0</b>                                |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b> |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>6a. Provide an activity measure(s) for the program.</b>   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| Number of new or improved fluoridated water districts.   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> | <u>58022C</u>     |
| <b>Division of Community and Public Health</b> |                    |                   |
| <b>Water Fluoridation Technology</b>           | <b>DI# 1580029</b> | <b>HB Section</b> |
|  |                    | <u>10.740</u>     |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (continued)**

**6b. Provide a measure(s) of the program's quality.**

The optimal level of fluoride in water is 0.7 ppm. ODH will track the level of fluoridation at systems with the pilot system and fluoridation equipment as provided by this program. Target is 100 percent of the systems providing water at 0.7 ppm.

Cost of a resin composite filling on one surface: \$145 (<https://www.yourdentistryguide.com/fillings/>). The average number of cavities in a lifetime is 3.28 cavities (<https://www.nidcr.nih.gov/research/data-statistics/dental-caries/adults>).

- ☐ Confirmed systems: Total number of potential cavities based on population served: 84,719 cavities.  
Total cost to fill these cavities on one surface: \$12,284,272. Lost state tax revenue: \$519,010.
- ☐ Potential systems: Total number of potential cavities based on population served: 99,643 cavities.  
Total cost to fill these cavities on one surface: \$14,448,252. Lost state tax revenue: \$610,438.
- ☐ Untapped potential systems: Total number of potential cavities based on population served: 2,656,800 cavities.  
Total cost to fill these cavities on one surface: \$385,236,000. Lost state tax revenue: \$16,276,221.

**6c. Provide a measure(s) of the program's impact.**

| <b>Missouri Population Reached with Fluoridation Pilot Program</b> |         |
|--|---------|
| Reached in pilot phase   | 100,000 |
| Reached first year after pilot phase                               | 90,000  |
| Reached second year after pilot phase                              | 100,000 |
| Reached third year after pilot phase                               | 100,000 |
| Reached fourth year after pilot phase                              | 110,000 |
| Cumulative total of people reached with New Wave Pellet            | 500,000 |

Current fluoridation rate is 71.76 percent (end of 2020) of the population or 3,788,191 people. The current preliminary pilot project plan is to have all ten systems installed within the first year. After that, DHSS would implement a minimum of ten systems per year. The reason is two-fold: funding and the 90-day notification statute that all currently non-fluoridating water systems must complete in order to start fluoridation makes it a longer process to get through. Current staffing levels in our office would allow for ten to be a comfortable number to get completed annually.

- ☐ If ODH was able to bring all of these additional systems online, this would increase the percentage to 87.1 percent or 4,598,191 people which would exceed the 2030 Healthy People target goal of 77.1 percent.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> | <u>58022C</u>     |
| <b>Division of Community and Public Health</b> |                    |                   |
| <b>Water Fluoridation Technology</b>           | <b>DI# 1580029</b> | <b>HB Section</b> |
|  |                    | <u>10.740</u>     |

**6d. Provide a measure(s) of the program's efficiency.**

Timeliness of pilot program implementation from the purchase and test of the first system and approval to purchase and test subsequent systems until system is given full approval by DNR to be used for a community in their water system.

- Eleven potential water systems of which four do not currently fluoridate. Total population: 30,379. Population of non-fluoridated systems: 6,791.  
 At this time, DNR has requested DHSS complete a pilot phase with 10 systems. DHSS will start with one initial system and move forward with bringing on the additional systems. ODH has contacted 11 water systems to have a back-up in case someone is unable to complete the pilot project.
  - ☐ Savings of \$217,312 to these communities.

CWF generates savings for people and communities as well. The average savings is \$32 per person per year in avoided dental care.

- ☐ This means a total savings for individuals of \$826,528 for the confirmed systems.
- ☐ \$972,128 for the potential systems.
- ☐ Untapped potential savings of \$25,920,000.

Source: <https://www.cdc.gov/oralhealth/fast-facts/community-water-fluoridation/index.html#:~:text=Communities%20served%20by%20fluoridated%20water,by%20avoiding%20treatment%20for%20cavities.&text=In%202018%2C%20more%20than%20200, had%20access%20to%20fluoridated%20water>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

ODH will track and monitor all fluoridation efforts.



# DECISION ITEM DETAIL

| Budget Unit                                    | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>FLUORIDATION TECH</b>                       |            |             |            |             |            |             |                  |             |
| <b>Water Fluoridation Technology - 1580029</b> |            |             |            |             |            |             |                  |             |
| SPECIAL ASST PROFESSIONAL                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,136           | 0.00        |
| RESEARCH/DATA ASSISTANT                        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 19,623           | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 18,278           | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,985            | 0.00        |
| <b>TOTAL - PS</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>64,022</b>    | <b>0.00</b> |
| TRAVEL, IN-STATE                               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,500            | 0.00        |
| SUPPLIES                                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,478           | 0.00        |
| PROFESSIONAL DEVELOPMENT                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,000            | 0.00        |
| M&R SERVICES                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 665,000          | 0.00        |
| <b>TOTAL - EE</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>685,978</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 75,000           | 0.00        |
| <b>TOTAL - PD</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>75,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$825,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$825,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



## CORE DECISION ITEM

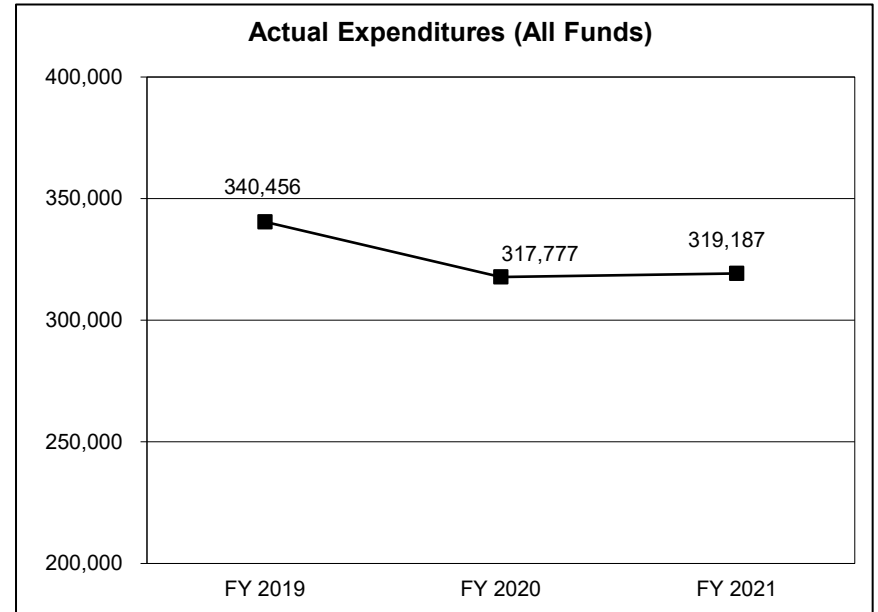
|   |                               |                |              |                |  |  |               |              |                |
|---|-------------------------------|----------------|--------------|----------------|--|--|---------------|--------------|----------------|
| <b>Health and Senior Services</b>   |                               |                |              |                | <b>Budget Unit</b> <u>58240C</u>   |  |               |              |                |
| <b>Office of Minority Health</b>  |                               |                |              |                |  |  |               |              |                |
| <b>Core - Office of Minority Health</b>   |                               |                |              |                | <b>HB Section</b> <u>10.750</u>  |  |               |              |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                               |                |              |                |  |  |               |              |                |
|   | <b>FY 2023 Budget Request</b> |                |              |                |  | <b>FY 2023 Governor's Recommendation</b> |               |              |                |
|   | <b>GR</b>                     | <b>Federal</b> | <b>Other</b> | <b>Total</b>   |  | <b>GR</b>                                | <b>Fed</b>    | <b>Other</b> | <b>Total</b>   |
| <b>PS</b>   | 203,034                       | 33,765         | 0            | 236,799        | <b>PS</b>  | 203,034                                  | 33,765        | 0            | 236,799        |
| <b>EE</b>   | 105,330                       | 0              | 0            | 105,330        | <b>EE</b>  | 105,330                                  | 0             | 0            | 105,330        |
| <b>PSD</b>  | 89,110                        | 0              | 0            | 89,110         | <b>PSD</b>   | 89,110                                   | 0             | 0            | 89,110         |
| <b>TRF</b>  | 0                             | 0              | 0            | 0              | <b>TRF</b>   | 0  | 0             | 0            | 0              |
| <b>Total</b>  | <b>397,474</b>                | <b>33,765</b>  | <b>0</b>     | <b>431,239</b> | <b>Total</b>   | <b>397,474</b>                           | <b>33,765</b> | <b>0</b>     | <b>431,239</b> |
| <b>FTE</b>  | <b>3.99</b>                   | <b>0.49</b>    | <b>0.00</b>  | <b>4.48</b>    | <b>FTE</b>   | <b>3.99</b>                              | <b>0.49</b>   | <b>0.00</b>  | <b>4.48</b>    |
| <b>Est. Fringe</b>  | 127,097                       | 18,569         | 0            | 145,666        | <b>Est. Fringe</b>   | 127,097                                  | 18,569        | 0            | 145,666        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                               |                |              |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |               |              |                |
| <b>2. CORE DESCRIPTION</b>  |                               |                |              |                |  |  |               |              |                |
| <p>The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for “hard-to-reach” (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic and infectious disease prevention, illegal drug and homicide prevention, and HIV/AIDS prevention.</p> |                               |                |              |                |  |  |               |              |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                               |                |              |                |  |  |               |              |                |
| Office of Minority Health   |                               |                |              |                |  |  |               |              |                |

# CORE DECISION ITEM

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>       | <b>Budget Unit</b> <u>58240C</u> |
| <b>Office of Minority Health</b>        |                                  |
| <b>Core - Office of Minority Health</b> | <b>HB Section</b> <u>10.750</u>  |

## 4. FINANCIAL HISTORY

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 418,448                   | 425,305                   | 428,794                   | 431,239                        |
| Less Reverted (All Funds)       | (11,625)                  | (11,770)                  | (11,862)                  | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 406,823                   | 413,535                   | 416,932                   | 431,239                        |
| Actual Expenditures (All Funds) | 340,456                   | 317,777                   | 319,187                   | N/A                            |
| Unexpended (All Funds)          | 66,367                    | 95,758                    | 97,745                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 58,380                    | 89,698                    | 91,838                    | N/A                            |
| Federal                         | 7,986                     | 6,060                     | 5,908                     | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF MINORITY HEALTH**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b>  |
|------------------------------------|-----|------|--|-------------------------|-------------|----------------|----------------|--------------|----------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                |                |              |                |   |
|                                    |     |      |  | PS                      | 4.48        | 203,034        | 33,765         | 0            | 236,799        |   |
|                                    |     |      |  | EE                      | 0.00        | 105,330        | 0              | 0            | 105,330        |   |
|                                    |     |      |  | PD                      | 0.00        | 89,110         | 0              | 0            | 89,110         |   |
|                                    |     |      |  | <b>Total</b>            | <b>4.48</b> | <b>397,474</b> | <b>33,765</b>  | <b>0</b>     | <b>431,239</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                |                |              |                |   |
| Core Reallocation                  | 301 | 7146 |  | PS                      | 0.00        | 0              | 0              | 0            |                | (0) Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 301 | 7144 |  | PS                      | 0.00        | 0              | 0              | 0            |                | (0) Internal reallocations based on planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>       | <b>0</b>       | <b>0</b>     |                | <b>(0)</b>  |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                |                |              |                |   |
|                                    |     |      |  | PS                      | 4.48        | 203,034        | 33,765         | 0            | 236,799        |   |
|                                    |     |      |  | EE                      | 0.00        | 105,330        | 0              | 0            | 105,330        |   |
|                                    |     |      |  | PD                      | 0.00        | 89,110         | 0              | 0            | 89,110         |   |
|                                    |     |      |  | <b>Total</b>            | <b>4.48</b> | <b>397,474</b> | <b>33,765</b>  | <b>0</b>     | <b>431,239</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                |                |              |                |   |
|                                    |     |      |  | PS                      | 4.48        | 203,034        | 33,765         | 0            | 236,799        |   |
|                                    |     |      |  | EE                      | 0.00        | 105,330        | 0              | 0            | 105,330        |   |
|                                    |     |      |  | PD                      | 0.00        | 89,110         | 0              | 0            | 89,110         |   |
|                                    |     |      |  | <b>Total</b>            | <b>4.48</b> | <b>397,474</b> | <b>33,765</b>  | <b>0</b>     | <b>431,239</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                  |             |                  |             |                  |             |                  |             |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary                           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>OFFICE OF MINORITY HEALTH</b>                |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                                     |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 165,014          | 3.07        | 203,034          | 3.99        | 203,034          | 3.99        | 203,034          | 3.99        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 27,524           | 0.47        | 33,765           | 0.49        | 33,765           | 0.49        | 33,765           | 0.49        |
| TOTAL - PS                                      | 192,538          | 3.54        | 236,799          | 4.48        | 236,799          | 4.48        | 236,799          | 4.48        |
| EXPENSE & EQUIPMENT                             |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 84,583           | 0.00        | 105,330          | 0.00        | 105,330          | 0.00        | 105,330          | 0.00        |
| TOTAL - EE                                      | 84,583           | 0.00        | 105,330          | 0.00        | 105,330          | 0.00        | 105,330          | 0.00        |
| PROGRAM-SPECIFIC                                |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 42,065           | 0.00        | 89,110           | 0.00        | 89,110           | 0.00        | 89,110           | 0.00        |
| TOTAL - PD                                      | 42,065           | 0.00        | 89,110           | 0.00        | 89,110           | 0.00        | 89,110           | 0.00        |
| <b>TOTAL</b>                                    | <b>319,186</b>   | <b>3.54</b> | <b>431,239</b>   | <b>4.48</b> | <b>431,239</b>   | <b>4.48</b> | <b>431,239</b>   | <b>4.48</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 0                | 0.00        | 0                | 0.00        | 2,011            | 0.00        | 2,011            | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00        | 0                | 0.00        | 334              | 0.00        | 334              | 0.00        |
| TOTAL - PS                                      | 0                | 0.00        | 0                | 0.00        | 2,345            | 0.00        | 2,345            | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>2,345</b>     | <b>0.00</b> | <b>2,345</b>     | <b>0.00</b> |
| <b>Pay Plan - 0000012</b>                       |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                               |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                                 | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 14,610           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 1,898            | 0.00        |
| TOTAL - PS                                      | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        | 16,508           | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>16,508</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$319,186</b> | <b>3.54</b> | <b>\$431,239</b> | <b>4.48</b> | <b>\$433,584</b> | <b>4.48</b> | <b>\$450,092</b> | <b>4.48</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                    | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class              | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>OFFICE OF MINORITY HEALTH</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                      |                  |             |                  |             |                  |             |                  |             |
| ADMIN OFFICE SUPPORT ASSISTANT   | 1,373            | 0.04        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROJECT SPECIALIST               | 0                | 0.00        | 2,999            | 0.24        | 16,200           | 0.49        | 16,200           | 0.49        |
| LEGAL COUNSEL                    | 4,133            | 0.06        | 0                | 0.00        | 4,223            | 0.06        | 4,223            | 0.06        |
| SPECIAL ASST PROFESSIONAL        | 145,453          | 2.24        | 198,853          | 3.00        | 181,407          | 2.69        | 181,407          | 2.69        |
| LEAD ADMIN SUPPORT ASSISTANT     | 31,579           | 0.96        | 33,282           | 1.00        | 33,282           | 1.00        | 33,282           | 1.00        |
| ADMIN SUPPORT PROFESSIONAL       | 10,000           | 0.24        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC      | 0                | 0.00        | 717              | 0.00        | 1,687            | 0.24        | 1,687            | 0.24        |
| PUBLIC HEALTH PROGRAM SPEC       | 0                | 0.00        | 948              | 0.24        | 0                | 0.00        | 0                | 0.00        |
| <b>TOTAL - PS</b>                | <b>192,538</b>   | <b>3.54</b> | <b>236,799</b>   | <b>4.48</b> | <b>236,799</b>   | <b>4.48</b> | <b>236,799</b>   | <b>4.48</b> |
| TRAVEL, IN-STATE                 | 30,667           | 0.00        | 29,084           | 0.00        | 29,084           | 0.00        | 29,084           | 0.00        |
| TRAVEL, OUT-OF-STATE             | 1,208            | 0.00        | 231              | 0.00        | 231              | 0.00        | 231              | 0.00        |
| SUPPLIES                         | 10,398           | 0.00        | 27,440           | 0.00        | 27,440           | 0.00        | 27,440           | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 20,719           | 0.00        | 28,077           | 0.00        | 28,077           | 0.00        | 28,077           | 0.00        |
| COMMUNICATION SERV & SUPP        | 2,365            | 0.00        | 3,250            | 0.00        | 3,250            | 0.00        | 3,250            | 0.00        |
| PROFESSIONAL SERVICES            | 17,060           | 0.00        | 9,553            | 0.00        | 9,553            | 0.00        | 9,553            | 0.00        |
| M&R SERVICES                     | 0                | 0.00        | 475              | 0.00        | 475              | 0.00        | 475              | 0.00        |
| COMPUTER EQUIPMENT               | 0                | 0.00        | 301              | 0.00        | 301              | 0.00        | 301              | 0.00        |
| OFFICE EQUIPMENT                 | 0                | 0.00        | 10               | 0.00        | 10               | 0.00        | 10               | 0.00        |
| OTHER EQUIPMENT                  | 1,686            | 0.00        | 1,394            | 0.00        | 1,394            | 0.00        | 1,394            | 0.00        |
| BUILDING LEASE PAYMENTS          | 0                | 0.00        | 3,870            | 0.00        | 3,870            | 0.00        | 3,870            | 0.00        |
| EQUIPMENT RENTALS & LEASES       | 0                | 0.00        | 1,575            | 0.00        | 1,575            | 0.00        | 1,575            | 0.00        |
| MISCELLANEOUS EXPENSES           | 480              | 0.00        | 70               | 0.00        | 70               | 0.00        | 70               | 0.00        |
| <b>TOTAL - EE</b>                | <b>84,583</b>    | <b>0.00</b> | <b>105,330</b>   | <b>0.00</b> | <b>105,330</b>   | <b>0.00</b> | <b>105,330</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS            | 42,065           | 0.00        | 89,110           | 0.00        | 89,110           | 0.00        | 89,110           | 0.00        |
| <b>TOTAL - PD</b>                | <b>42,065</b>    | <b>0.00</b> | <b>89,110</b>    | <b>0.00</b> | <b>89,110</b>    | <b>0.00</b> | <b>89,110</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$319,186</b> | <b>3.54</b> | <b>\$431,239</b> | <b>4.48</b> | <b>\$431,239</b> | <b>4.48</b> | <b>\$431,239</b> | <b>4.48</b> |
| <b>GENERAL REVENUE</b>           | <b>\$291,662</b> | <b>3.07</b> | <b>\$397,474</b> | <b>3.99</b> | <b>\$397,474</b> | <b>3.99</b> | <b>\$397,474</b> | <b>3.99</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$27,524</b>  | <b>0.47</b> | <b>\$33,765</b>  | <b>0.49</b> | <b>\$33,765</b>  | <b>0.49</b> | <b>\$33,765</b>  | <b>0.49</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## PROGRAM DESCRIPTION

|   |                           |  |  |  |  |  |  |                       |         |
|---|---------------------------|--|--|--|--|--|--|-----------------------|---------|
| Department of Health and Senior Services          |                           |  |  |  |  |  |  | HB Section(s): 10.750 |         |
| Office of Minority Health                         |                           |  |  |  |  |  |  |                       |         |
| Program is found in the following core budget(s): |                           |  |  |  |  |  |  |                       |         |
|   | Office of Minority Health |  |  |  |  |  |  |                       | TOTAL   |
| GR  | 385,550                   |  |  |  |  |  |  |                       | 385,550 |
| FEDERAL   | 33,765                    |  |  |  |  |  |  |                       | 33,765  |
| OTHER   | 0                         |  |  |  |  |  |  |                       | 0       |
| TOTAL   | 419,315                   |  |  |  |  |  |  |                       | 419,315 |

### 1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

### 1b. What does this program do?

The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the activities of the office are:

- Conducts public health interventions, provides technical support, and designs culturally appropriate health messages;
- Provides educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations;
- Focuses on drug addiction prevention, violence prevention, infant mortality, viral disease reduction (HIV/AIDS), obesity, diabetes, chronic diseases;
- Provides education to and Lunch and Learns with Missouri senior citizens across the State of Missouri;
- Works and collaborates with Lincoln University to create agricultural businesses, and educational opportunities for youth, adults, and senior citizens; and
- Advises, supports, and provides resources to the Missouri Legislative Black Caucus, Local and Statewide Ecumenical Clergy, Church of God In Christ (COGIC), Metropolitan Clergy Coalition, and Hispanic Leaders Group.

### 2a. Provide an activity measure(s) for the program.

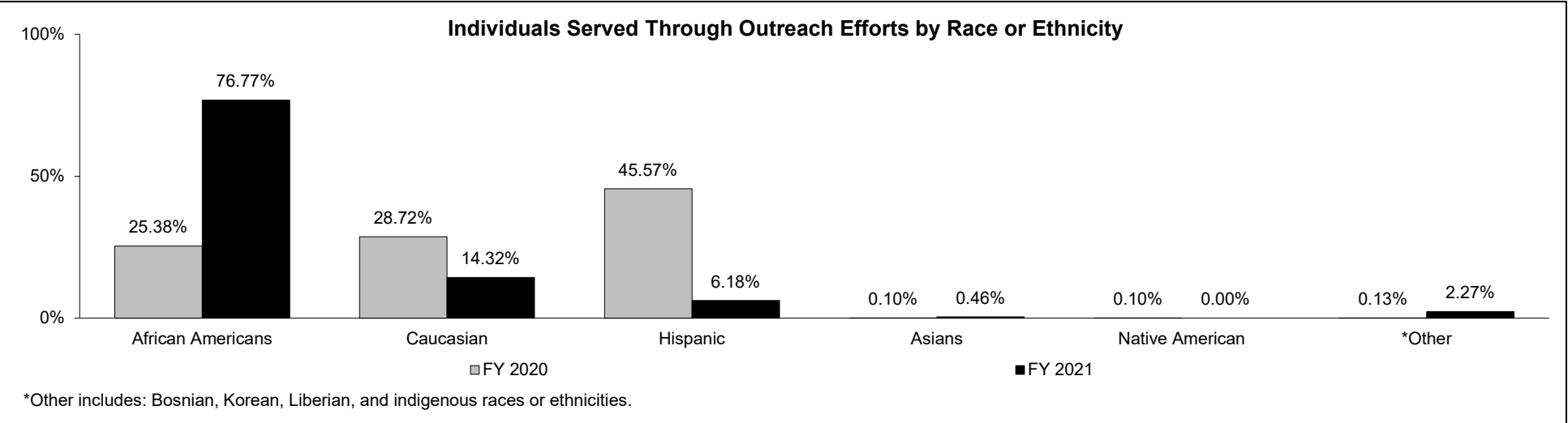
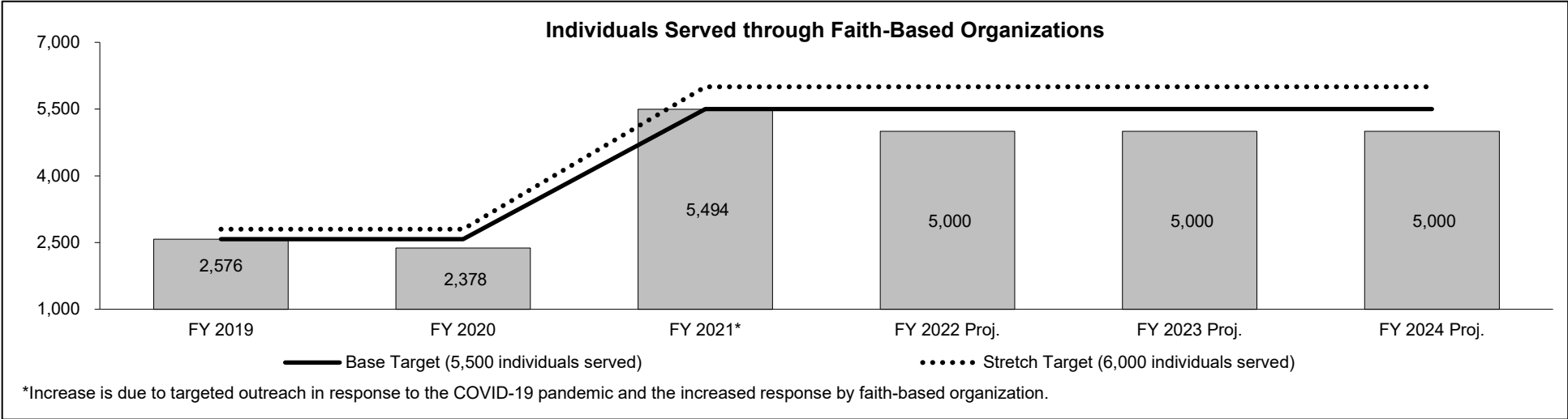
| Health Screenings Conducted by Agencies at Events Co-Sponsored by the<br>DHSS Office of Minority Health in FY 2021 |   |                          |     |                       |       |
|--|---|--------------------------|-----|-----------------------|-------|
| Blood Pressure Checks  | 0 | Weight                   | 0   | HIV/STD               | 0     |
| BMI Evaluations  | 0 | Nutrition/Healthy Eating | 0   | Depression            | 0     |
| Cholesterol  | 0 | Dental Hygiene           | 0   | COVID-19 Education    | 365   |
| Diabetes   | 0 | Mammogram                | 0   | COVID-19 Testing      | 364   |
| Eye Exam   | 0 | Flu Shots                | 103 | COVID-19 Vaccinations | 3,677 |
| Glaucoma   | 0 | Chiropractic             | 0   |                       |       |
| GRAND TOTAL  |   |                          |     |                       | 4,509 |
| Numbers of health screening decreased in FY 2021 due to the COVID-19 pandemic.                                     |   |                          |     |                       |       |



PROGRAM DESCRIPTION

|   |                       |
|---|-----------------------|
| Department of Health and Senior Services          | HB Section(s): 10.750 |
| Office of Minority Health                         |                       |
| Program is found in the following core budget(s): |                       |

2a. Provide an activity measure(s) for the program. (continued)



PROGRAM DESCRIPTION

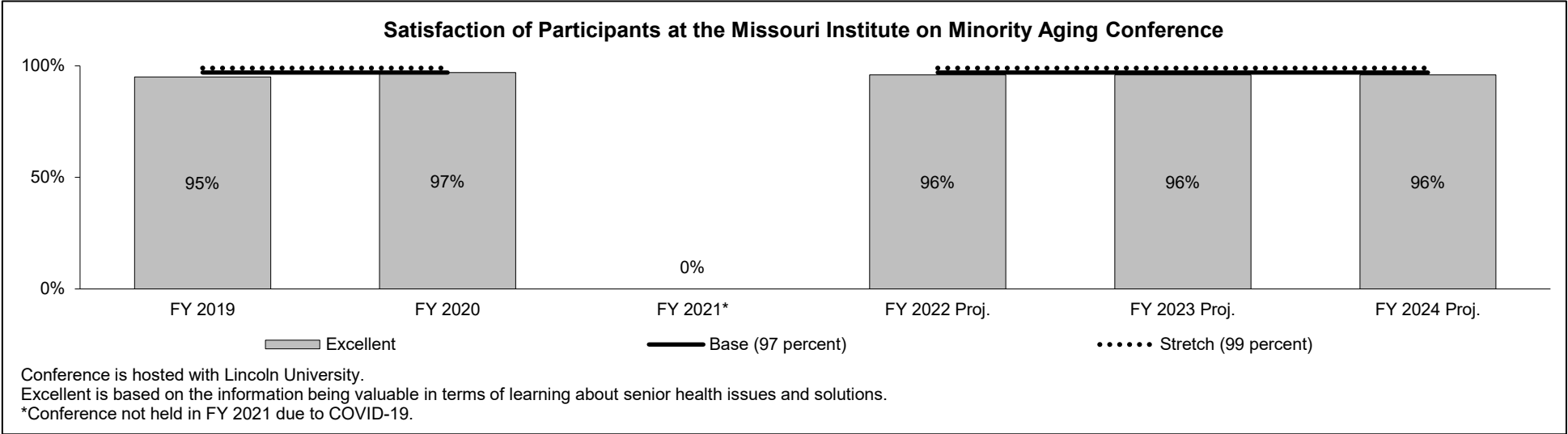
Department of Health and Senior Services

Office of Minority Health

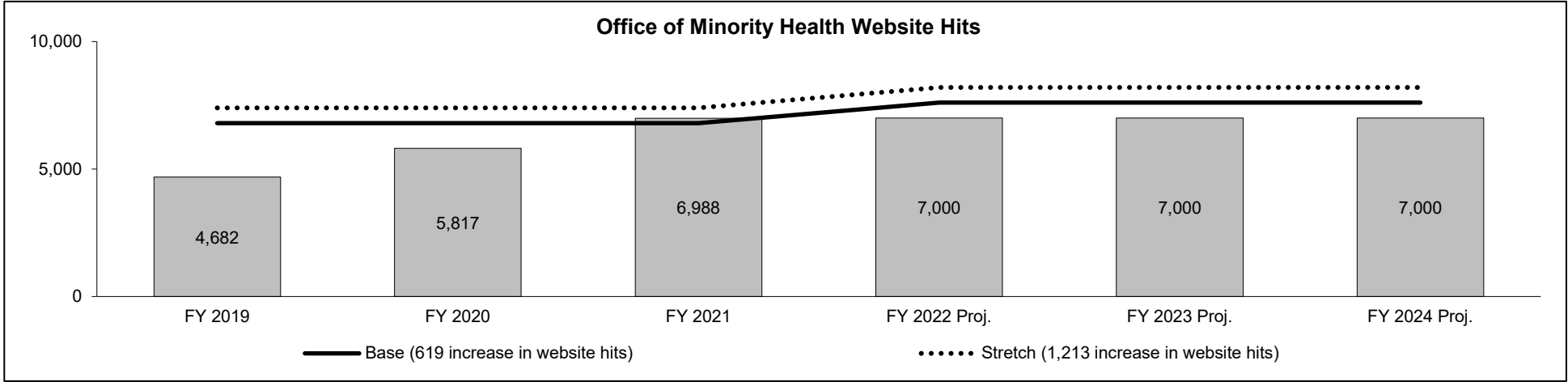
Program is found in the following core budget(s):

HB Section(s): 10.750

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



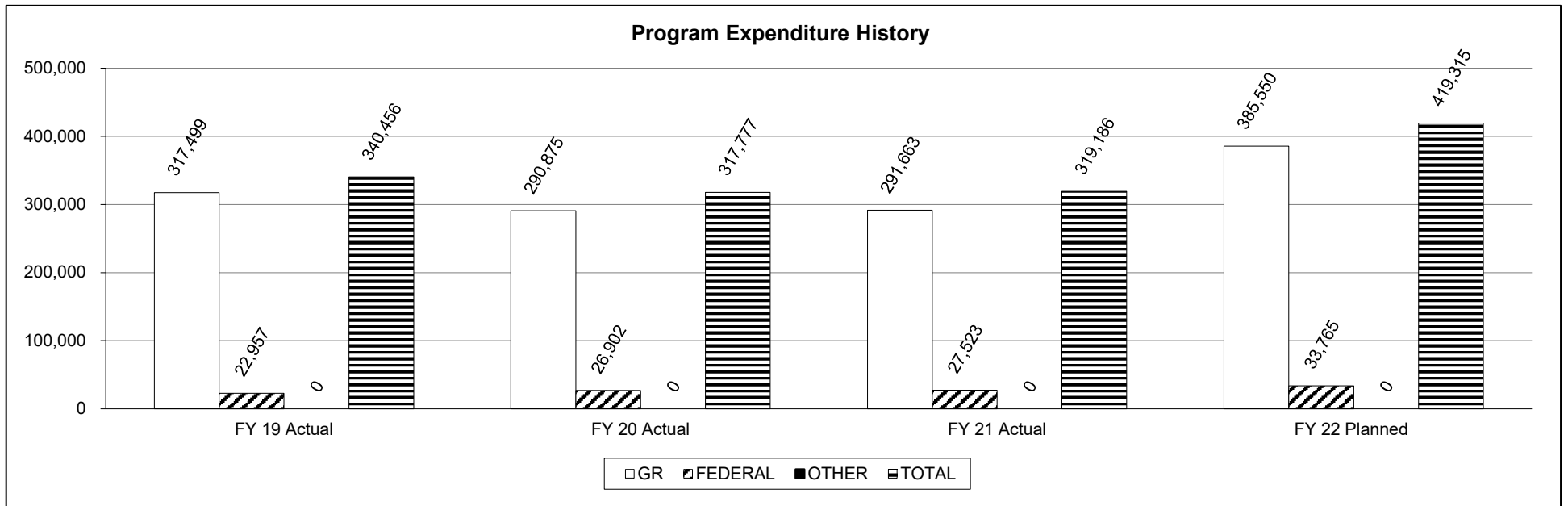
## PROGRAM DESCRIPTION

|  |                                     |
|--|-------------------------------------|
| <b>Department of Health and Senior Services</b>              | <b>HB Section(s):</b> <u>10.750</u> |
| <b>Office of Minority Health</b>                             |                                     |
| <b>Program is found in the following core budget(s):</b>     |                                     |
| <b>2d. Provide a measure(s) of the program's efficiency.</b> |                                     |

| Individuals Served Through Regional Minority Health Alliances |         |           |         |               |               |               |
|---|---------|-----------|---------|---------------|---------------|---------------|
|   | FY 2019 | FY 2020** | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| <b>Central</b>  | 1,164   | 316       | 899     | 1,200         | 1,200         | 1,200         |
| <b>Eastern</b>  | 11,528  | 61,193    | 15,781  | 25,000        | 25,000        | 25,000        |
| <b>Northeast</b>  | 132     | 21        | 0       | 150           | 150           | 150           |
| <b>Southeast</b>  | 1,113   | 0         | 14,540  | 1,100         | 1,100         | 1,100         |
| <b>Southwest</b>  | 3,500   | 2,000     | 1,500   | 3,500         | 3,500         | 3,500         |
| <b>Western</b>  | 13,451  | 5,192     | 45,086  | 40,000        | 40,000        | 40,000        |

\*\*FY 2020 Decrease in events held due to COVID-19.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



## PROGRAM DESCRIPTION

|  |                                     |
|--|-------------------------------------|
| <b>Department of Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.750</u> |
| <b>Office of Minority Health</b>   |                                     |
| <b>Program is found in the following core budget(s):</b>   |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.   |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Section 192.083, RSMo. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.  |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.   |                                     |



## CORE DECISION ITEM

|   |         |             |         |             |  |      |             |         |             |
|---|---------|-------------|---------|-------------|--|------|-------------|---------|-------------|
| Health and Senior Services  |         |             |         |             | Budget Unit 58020C, 58024C   |      |             |         |             |
| Community and Public Health   |         |             |         |             |  |      |             |         |             |
| Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination   |         |             |         |             | HB Section 10.755, 10.756, 10.760  |      |             |         |             |
| 1. CORE FINANCIAL SUMMARY   |         |             |         |             |  |      |             |         |             |
| FY 2023 Budget Request  |         |             |         |             | FY 2023 Governor's Recommendation  |      |             |         |             |
|   | GR      | Federal     | Other   | Total       |  | GR   | Fed         | Other   | Total       |
| PS  | 0       | 11,517,347  | 0       | 11,517,347  | PS   | 0    | 11,517,347  | 0       | 11,517,347  |
| EE  | 0       | 318,240,168 | 300,000 | 318,540,168 | EE   | 0    | 318,240,168 | 300,000 | 318,540,168 |
| PSD   | 500,000 | 238,554,413 | 500,000 | 239,554,413 | PSD  | 0    | 238,554,413 | 500,000 | 239,054,413 |
| TRF   | 0       | 0           | 0       | 0           | TRF  | 0    | 0           | 0       | 0           |
| Total   | 500,000 | 568,311,928 | 800,000 | 569,611,928 | Total  | 0    | 568,311,928 | 800,000 | 569,111,928 |
| FTE   | 0.00    | 72.02       | 0.00    | 72.02       | FTE  | 0.00 | 72.02       | 0.00    | 72.02       |
| Est. Fringe   | 0       | 4,926,295   | 0       | 4,926,295   | Est. Fringe  | 0    | 4,926,295   | 0       | 4,926,295   |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |         |             |         |             | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |      |             |         |             |
| Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Missouri Public Health Services (0298) and Insurance Dedicated (0566).  |         |             |         |             | Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Missouri Public Health Services (0298) and Insurance Dedicated (0566). |      |             |         |             |
| 2. CORE DESCRIPTION   |         |             |         |             |  |      |             |         |             |
| The Division of Community and Public Health requests core funding to support its responsibilities in public health and healthcare planning and response to emergencies through the Public Health Emergency Preparedness/Cities Readiness Initiative, the Hospital Preparedness Program Grants, and grants received from the federal government to address the novel coronavirus pandemic. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies, hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency. The department performs disease and disaster surveillance and notification activities and provides health care guidance and coordination of response to these events. Training and exercises are hosted throughout the state to prepare for public health emergencies. These exercises are designed, organized, conducted, and evaluated to help first responders practice, build relationships, and identify problems before a real situation occurs. The department also oversees initiatives that fund training, exercises, emergency supplies, and resources that enable regional emergency preparedness healthcare coalitions (consisting of hospitals, emergency medical services, public health, and other healthcare/medical providers) throughout the state to be better prepared to handle emergencies requiring a medical or healthcare response. Through a contract with the State Emergency Management Agency (SEMA), assistance in planning for public health emergencies for the general public is provided through educational emergency preparedness materials, known as Ready-in-3. Assistance and support for response is also provided to the local communities by maintaining the medical reserve corps and healthcare volunteer registry, Show-Me Response. Other assistance includes Strategic National Stockpile which offers an emergency supply of medications, antidotes, and medical supplies to be disbursed in a timely manner for certain events. Appropriation for these contracted services appears in SEMA's budget. |         |             |         |             |  |      |             |         |             |

# **CORE DECISION ITEM**

|  |                           |                           |                           |                                |   |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|---|
| <b>Health and Senior Services</b>  |                           |                           |                           |                                | <b>Budget Unit</b> <u>58020C, 58024C</u>        |
| <b>Community and Public Health</b>   |                           |                           |                           |                                |   |
| <b>Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination</b>                 |                           |                           |                           |                                | <b>HB Section</b> <u>10.755, 10.756, 10.760</u> |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>                                  |                           |                           |                           |                                |   |
| Public Health/Healthcare Emergency Preparedness and Response Coordination and COVID-19 Pandemic Response |                           |                           |                           |                                |   |
| <b>4. FINANCIAL HISTORY</b>  |                           |                           |                           |                                |   |
|  | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |   |
| Appropriation (All Funds)  | 16,697,987                | 49,738,418                | 207,010,377               | 569,611,928                    |   |
| Less Reverted (All Funds)  | 0                         | 0                         | 0                         | 0                              |   |
| Less Restricted (All Funds)*   | 0                         | 0                         | 0                         | 0                              |   |
| Budget Authority (All Funds)   | 16,697,987                | 49,738,418                | 207,010,377               | 569,611,928                    |   |
| Actual Expenditures (All Funds)  | 11,580,988                | 11,487,563                | 45,913,922                | N/A                            |   |
| Unexpended (All Funds)   | 5,116,999                 | 38,250,855                | 161,096,455               | N/A                            |   |
| Unexpended, by Fund:   |                           |                           |                           |                                |   |
| General Revenue  | 0                         | 0                         | 500,000                   | N/A                            |   |
| Federal  | 5,116,999                 | 38,250,855                | 160,296,455               | N/A                            |   |
| Other  | 0                         | 0                         | 300,000                   | N/A                            |   |

**Actual Expenditures (All Funds)**

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 11,580,988                      |
| FY 2020     | 11,487,563                      |
| FY 2021     | 45,913,922                      |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF EMERGENCY COORDINATION**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b>      | <b>Federal</b>     | <b>Other</b>   | <b>Total</b>       | <b>Explanation</b>  |
|------------------------------------|-----|------|--|-------------------------|--------------|----------------|--------------------|----------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |              |                |                    |                |                    |   |
|                                    |     |      |  | PS                      | 72.02        | 0              | 11,353,313         | 0              | 11,353,313         |   |
|                                    |     |      |  | EE                      | 0.00         | 0              | 142,881,311        | 0              | 142,881,311        |   |
|                                    |     |      |  | PD                      | 0.00         | 500,000        | 229,323,503        | 500,000        | 230,323,503        |   |
|                                    |     |      |  | <b>Total</b>            | <b>72.02</b> | <b>500,000</b> | <b>383,558,127</b> | <b>500,000</b> | <b>384,558,127</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |              |                |                    |                |                    |   |
| Core Reduction                     | 297 | 5903 |  | PS                      | 0.00         | 0              | 0                  | 0              |                    | (0) Internal reallocation for accounting adjustment based on type of services to be provided. |
| Core Reallocation                  | 297 | 7100 |  | PS                      | (0.00)       | 0              | 0                  | 0              |                    | (0) Internal reallocation for accounting adjustment based on type of services to be provided. |
| Core Reallocation                  | 297 | 5903 |  | PS                      | (0.00)       | 0              | 0                  | 0              |                    | 0 Internal reallocation for accounting adjustment based on type of services to be provided.   |
| Core Reallocation                  | 297 | 7102 |  | EE                      | 0.00         | 0              | 81,047,417         | 0              | 81,047,417         | Internal reallocation for accounting adjustment based on type of services to be provided.     |
| Core Reallocation                  | 297 | 5641 |  | EE                      | 0.00         | 0              | (278,327)          | 0              | (278,327)          | Internal reallocation for accounting adjustment based on type of services to be provided.     |
| Core Reallocation                  | 297 | 5641 |  | PD                      | 0.00         | 0              | 278,327            | 0              | 278,327            | Internal reallocation for accounting adjustment based on type of services to be provided.     |



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF EMERGENCY COORDINATION

#### 5. CORE RECONCILIATION DETAIL

|   |      |      | Budget<br>Class | FTE           | GR               | Federal            | Other          | Total              | Explanation   |
|---|------|------|-----------------|---------------|------------------|--------------------|----------------|--------------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |                 |               |                  |                    |                |                    |   |
| Core Reallocation                             | 297  | 7102 | PD              | 0.00          | 0                | (81,047,417)       | 0              | (81,047,417)       | Internal reallocation for accounting adjustment based on type of services to be provided. |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |                 | <b>(0.00)</b> | <b>0</b>         | <b>0</b>           | <b>0</b>       | <b>0</b>           |   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |                 |               |                  |                    |                |                    |   |
|   |      |      | PS              | 72.02         | 0                | 11,353,313         | 0              | 11,353,313         |   |
|   |      |      | EE              | 0.00          | 0                | 223,650,401        | 0              | 223,650,401        |   |
|   |      |      | PD              | 0.00          | 500,000          | 148,554,413        | 500,000        | 149,554,413        |   |
|   |      |      | <b>Total</b>    | <b>72.02</b>  | <b>500,000</b>   | <b>383,558,127</b> | <b>500,000</b> | <b>384,558,127</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                 |               |                  |                    |                |                    |   |
| Core Reduction                                | 1914 | 3981 | PD              | 0.00          | (500,000)        | 0                  | 0              | (500,000)          | Core reduction associated with Poison Control Fund Swap NDI                               |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |                 | <b>0.00</b>   | <b>(500,000)</b> | <b>0</b>           | <b>0</b>       | <b>(500,000)</b>   |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |                 |               |                  |                    |                |                    |   |
|   |      |      | PS              | 72.02         | 0                | 11,353,313         | 0              | 11,353,313         |   |
|   |      |      | EE              | 0.00          | 0                | 223,650,401        | 0              | 223,650,401        |   |
|   |      |      | PD              | 0.00          | 0                | 148,554,413        | 500,000        | 149,054,413        |   |
|   |      |      | <b>Total</b>    | <b>72.02</b>  | <b>0</b>         | <b>383,558,127</b> | <b>500,000</b> | <b>384,058,127</b> |   |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DHSS OUTBREAK RESPONSE

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR | Federal | Other   | Total   | Explanation |
|-----------------------------|-----------------|------|----|---------|---------|---------|-------------|
| TAFP AFTER VETOES           | EE              | 0.00 | 0  | 0       | 300,000 | 300,000 |             |
|                             | Total           | 0.00 | 0  | 0       | 300,000 | 300,000 |             |
|                             |                 |      |    |         |         |         |             |
| DEPARTMENT CORE REQUEST     | EE              | 0.00 | 0  | 0       | 300,000 | 300,000 |             |
|                             | Total           | 0.00 | 0  | 0       | 300,000 | 300,000 |             |
|                             |                 |      |    |         |         |         |             |
| GOVERNOR'S RECOMMENDED CORE | EE              | 0.00 | 0  | 0       | 300,000 | 300,000 |             |
|                             | Total           | 0.00 | 0  | 0       | 300,000 | 300,000 |             |
|                             |                 |      |    |         |         |         |             |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
ELC REOPENING SCHOOLS**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>     | <b>Other</b> | <b>Total</b>       | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|--------------------|--------------|--------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                    |              |                    |                    |
|                                    | PS                      | 0.00        | 0         | 164,034            | 0            | 164,034            |                    |
|                                    | EE                      | 0.00        | 0         | 94,589,767         | 0            | 94,589,767         |                    |
|                                    | PD                      | 0.00        | 0         | 90,000,000         | 0            | 90,000,000         |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>184,753,801</b> | <b>0</b>     | <b>184,753,801</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                    |              |                    |                    |
|                                    | PS                      | 0.00        | 0         | 164,034            | 0            | 164,034            |                    |
|                                    | EE                      | 0.00        | 0         | 94,589,767         | 0            | 94,589,767         |                    |
|                                    | PD                      | 0.00        | 0         | 90,000,000         | 0            | 90,000,000         |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>184,753,801</b> | <b>0</b>     | <b>184,753,801</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                    |              |                    |                    |
|                                    | PS                      | 0.00        | 0         | 164,034            | 0            | 164,034            |                    |
|                                    | EE                      | 0.00        | 0         | 94,589,767         | 0            | 94,589,767         |                    |
|                                    | PD                      | 0.00        | 0         | 90,000,000         | 0            | 90,000,000         |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>184,753,801</b> | <b>0</b>     | <b>184,753,801</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |              |                    |              |                    |              |                    |              |              |
|---|-------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item                                   | FY 2021           | FY 2021      | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2023            | FY 2023      | FY 2023      |
| Budget Object Summary                           | ACTUAL            | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      | GOV REC      |
| Fund  | DOLLAR            | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | FTE          |
| <b>OFFICE OF EMERGENCY COORD</b>                |                   |              |                    |              |                    |              |                    |              |              |
| <b>CORE</b>                                     |                   |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                   |              |                    |              |                    |              |                    |              |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 1,120,264         | 20.67        | 1,851,600          | 33.02        | 1,851,600          | 33.02        | 1,851,600          | 33.02        | 33.02        |
| DHSS FEDERAL STIMULUS                           | 523,720           | 11.04        | 9,501,713          | 39.00        | 9,501,713          | 39.00        | 9,501,713          | 39.00        | 39.00        |
| TOTAL - PS                                      | 1,643,984         | 31.71        | 11,353,313         | 72.02        | 11,353,313         | 72.02        | 11,353,313         | 72.02        | 72.02        |
| EXPENSE & EQUIPMENT                             |                   |              |                    |              |                    |              |                    |              |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 712,080           | 0.00         | 1,335,044          | 0.00         | 1,056,717          | 0.00         | 1,056,717          | 0.00         | 0.00         |
| DHSS FEDERAL STIMULUS                           | 21,574,645        | 0.00         | 141,546,267        | 0.00         | 222,593,684        | 0.00         | 222,593,684        | 0.00         | 0.00         |
| TOTAL - EE                                      | 22,286,725        | 0.00         | 142,881,311        | 0.00         | 223,650,401        | 0.00         | 223,650,401        | 0.00         | 0.00         |
| PROGRAM-SPECIFIC                                |                   |              |                    |              |                    |              |                    |              |              |
| GENERAL REVENUE                                 | 0                 | 0.00         | 500,000            | 0.00         | 500,000            | 0.00         | 0                  | 0.00         | 0.00         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 7,057,700         | 0.00         | 10,195,261         | 0.00         | 10,473,588         | 0.00         | 10,473,588         | 0.00         | 0.00         |
| DHSS FEDERAL STIMULUS                           | 14,426,323        | 0.00         | 219,128,242        | 0.00         | 138,080,825        | 0.00         | 138,080,825        | 0.00         | 0.00         |
| INSURANCE DEDICATED FUND                        | 500,000           | 0.00         | 500,000            | 0.00         | 500,000            | 0.00         | 500,000            | 0.00         | 0.00         |
| TOTAL - PD                                      | 21,984,023        | 0.00         | 230,323,503        | 0.00         | 149,554,413        | 0.00         | 149,054,413        | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>45,914,732</b> | <b>31.71</b> | <b>384,558,127</b> | <b>72.02</b> | <b>384,558,127</b> | <b>72.02</b> | <b>384,058,127</b> | <b>72.02</b> | <b>72.02</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                   |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                   |              |                    |              |                    |              |                    |              |              |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00         | 0                  | 0.00         | 18,332             | 0.00         | 18,332             | 0.00         | 0.00         |
| DHSS FEDERAL STIMULUS                           | 0                 | 0.00         | 0                  | 0.00         | 12,752             | 0.00         | 12,752             | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                 | 0.00         | 0                  | 0.00         | 31,084             | 0.00         | 31,084             | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>31,084</b>      | <b>0.00</b>  | <b>31,084</b>      | <b>0.00</b>  | <b>0.00</b>  |
| <b>COVID-19 Response NDI - 1580003</b>          |                   |              |                    |              |                    |              |                    |              |              |
| PERSONAL SERVICES                               |                   |              |                    |              |                    |              |                    |              |              |
| DHSS FEDERAL STIMULUS                           | 0                 | 0.00         | 0                  | 0.00         | 805,354            | 4.00         | 767,004            | 0.00         | 0.00         |
| TOTAL - PS                                      | 0                 | 0.00         | 0                  | 0.00         | 805,354            | 4.00         | 767,004            | 0.00         | 0.00         |
| EXPENSE & EQUIPMENT                             |                   |              |                    |              |                    |              |                    |              |              |
| DHSS FEDERAL STIMULUS                           | 0                 | 0.00         | 0                  | 0.00         | 2,781,287          | 0.00         | 0                  | 0.00         | 0.00         |
| TOTAL - EE                                      | 0                 | 0.00         | 0                  | 0.00         | 2,781,287          | 0.00         | 0                  | 0.00         | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>3,586,641</b>   | <b>4.00</b>  | <b>767,004</b>     | <b>0.00</b>  | <b>0.00</b>  |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                               |                     |              |                      |              |                      |              |                      |              |
|---|---------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| Decision Item                             | FY 2021             | FY 2021      | FY 2022              | FY 2022      | FY 2023              | FY 2023      | FY 2023              | FY 2023      |
| Budget Object Summary                     | ACTUAL              | ACTUAL       | BUDGET               | BUDGET       | DEPT REQ             | DEPT REQ     | GOV REC              | GOV REC      |
| Fund                                      | DOLLAR              | FTE          | DOLLAR               | FTE          | DOLLAR               | FTE          | DOLLAR               | FTE          |
| <b>OFFICE OF EMERGENCY COORD</b>          |                     |              |                      |              |                      |              |                      |              |
| <b>Pay Plan - 0000012</b>                 |                     |              |                      |              |                      |              |                      |              |
| PERSONAL SERVICES                         |                     |              |                      |              |                      |              |                      |              |
| DHSS-FEDERAL AND OTHER FUNDS              | 0                   | 0.00         | 0                    | 0.00         | 0                    | 0.00         | 103,069              | 0.00         |
| DHSS FEDERAL STIMULUS                     | 0                   | 0.00         | 0                    | 0.00         | 0                    | 0.00         | 587,349              | 0.00         |
| TOTAL - PS                                | 0                   | 0.00         | 0                    | 0.00         | 0                    | 0.00         | 690,418              | 0.00         |
| <b>TOTAL</b>                              | <b>0</b>            | <b>0.00</b>  | <b>0</b>             | <b>0.00</b>  | <b>0</b>             | <b>0.00</b>  | <b>690,418</b>       | <b>0.00</b>  |
| <b>Poison Control Fund Swap - 1580022</b> |                     |              |                      |              |                      |              |                      |              |
| PROGRAM-SPECIFIC                          |                     |              |                      |              |                      |              |                      |              |
| FEDERAL REIMBURSEMENT ALLOWANCE           | 0                   | 0.00         | 0                    | 0.00         | 0                    | 0.00         | 500,000              | 0.00         |
| TOTAL - PD                                | 0                   | 0.00         | 0                    | 0.00         | 0                    | 0.00         | 500,000              | 0.00         |
| <b>TOTAL</b>                              | <b>0</b>            | <b>0.00</b>  | <b>0</b>             | <b>0.00</b>  | <b>0</b>             | <b>0.00</b>  | <b>500,000</b>       | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                        | <b>\$45,914,732</b> | <b>31.71</b> | <b>\$384,558,127</b> | <b>72.02</b> | <b>\$388,175,852</b> | <b>76.02</b> | <b>\$386,046,633</b> | <b>72.02</b> |

## DECISION ITEM SUMMARY

| Budget Unit                   |            |             |                  |             |                  |             |                  |             |             |
|-------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                 | FY 2021    | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary         | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                          | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>DHSS OUTBREAK RESPONSE</b> |            |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                   |            |             |                  |             |                  |             |                  |             |             |
| EXPENSE & EQUIPMENT           |            |             |                  |             |                  |             |                  |             |             |
| MO PUBLIC HEALTH SERVICES     | 0          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 0.00        |
| TOTAL - EE                    | 0          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 0.00        |
| <b>TOTAL</b>                  | <b>0</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                      |            |             |                      |             |                      |              |                      |             |  |
|----------------------------------|------------|-------------|----------------------|-------------|----------------------|--------------|----------------------|-------------|--|
| Decision Item                    | FY 2021    | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023      | FY 2023              | FY 2023     |  |
| Budget Object Summary            | ACTUAL     | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ     | GOV REC              | GOV REC     |  |
| Fund                             | DOLLAR     | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE          | DOLLAR               | FTE         |  |
| <b>ELC REOPENING SCHOOLS</b>     |            |             |                      |             |                      |              |                      |             |  |
| <b>CORE</b>                      |            |             |                      |             |                      |              |                      |             |  |
| PERSONAL SERVICES                |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 164,034              | 0.00        | 164,034              | 0.00         | 164,034              | 0.00        |  |
| TOTAL - PS                       | 0          | 0.00        | 164,034              | 0.00        | 164,034              | 0.00         | 164,034              | 0.00        |  |
| EXPENSE & EQUIPMENT              |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 94,589,767           | 0.00        | 94,589,767           | 0.00         | 94,589,767           | 0.00        |  |
| TOTAL - EE                       | 0          | 0.00        | 94,589,767           | 0.00        | 94,589,767           | 0.00         | 94,589,767           | 0.00        |  |
| PROGRAM-SPECIFIC                 |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 90,000,000           | 0.00        | 90,000,000           | 0.00         | 90,000,000           | 0.00        |  |
| TOTAL - PD                       | 0          | 0.00        | 90,000,000           | 0.00        | 90,000,000           | 0.00         | 90,000,000           | 0.00        |  |
| <b>TOTAL</b>                     | <b>0</b>   | <b>0.00</b> | <b>184,753,801</b>   | <b>0.00</b> | <b>184,753,801</b>   | <b>0.00</b>  | <b>184,753,801</b>   | <b>0.00</b> |  |
| <b>ARPA Grants NDI - 1580001</b> |            |             |                      |             |                      |              |                      |             |  |
| PERSONAL SERVICES                |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 0                    | 0.00        | 593,201              | 11.71        | 1,222,324            | 6.00        |  |
| TOTAL - PS                       | 0          | 0.00        | 0                    | 0.00        | 593,201              | 11.71        | 1,222,324            | 6.00        |  |
| EXPENSE & EQUIPMENT              |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 0                    | 0.00        | 32,621,059           | 0.00         | 59,228,105           | 0.00        |  |
| TOTAL - EE                       | 0          | 0.00        | 0                    | 0.00        | 32,621,059           | 0.00         | 59,228,105           | 0.00        |  |
| PROGRAM-SPECIFIC                 |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 0                    | 0.00        | 42,986,180           | 0.00         | 48,230,764           | 0.00        |  |
| TOTAL - PD                       | 0          | 0.00        | 0                    | 0.00        | 42,986,180           | 0.00         | 48,230,764           | 0.00        |  |
| <b>TOTAL</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>76,200,440</b>    | <b>11.71</b> | <b>108,681,193</b>   | <b>6.00</b> |  |
| <b>Pay Plan - 0000012</b>        |            |             |                      |             |                      |              |                      |             |  |
| PERSONAL SERVICES                |            |             |                      |             |                      |              |                      |             |  |
| DHSS FEDERAL STIMULUS 2021       | 0          | 0.00        | 0                    | 0.00        | 0                    | 0.00         | 78,236               | 0.00        |  |
| TOTAL - PS                       | 0          | 0.00        | 0                    | 0.00        | 0                    | 0.00         | 78,236               | 0.00        |  |
| <b>TOTAL</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b>  | <b>78,236</b>        | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> | <b>\$260,954,241</b> | <b>11.71</b> | <b>\$293,513,230</b> | <b>6.00</b> |  |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                    | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class              | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OFFICE OF EMERGENCY COORD</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                      |         |         |         |         |          |          |         |         |
| RESEARCH ANAL I                  | 96      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL III                | 411     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PLANNER III                      | 3,871   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I             | 70      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II            | 1,783   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP III           | 2,972   | 0.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM COORDINATOR       | 2,673   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OCCUPTNL SFTY & HLTH CNSLT II    | 697     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EPIDEMIOLOGY SPECIALIST          | 2,562   | 0.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR EPIDEMIOLOGY SPECIALIST   | 5,174   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASSOC PUBLIC HLTH LAB SCIENTST   | 69      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC HEALTH LAB SCIENTIST      | 484     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR PUBLIC HLTH LAB SCINTST   | 1,154   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MEDICAL TECHNOLOGIST II          | 15      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY SUPPORT TECH II       | 48      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MEDICAL CNSLT                    | 3,266   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENVIRONMENTAL SCIENTIST          | 4,134   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1   | 8       | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LABORATORY MGR B1                | 1,147   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1   | 6,960   | 0.11    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DEPT   | 16,119  | 0.22    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROJECT SPECIALIST               | 42,105  | 1.10    | 105,979 | 3.52    | 118,666  | 3.79     | 118,666 | 3.79    |
| MISCELLANEOUS PROFESSIONAL       | 5,725   | 0.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SPECIAL ASST PROFESSIONAL        | 114,770 | 1.81    | 50,184  | 0.80    | 222,817  | 0.80     | 222,817 | 0.80    |
| ADMINISTRATIVE SUPPORT CLERK     | 0       | 0.00    | 0       | 0.00    | 38,633   | 1.00     | 38,633  | 1.00    |
| ADMIN SUPPORT ASSISTANT          | 116     | 0.00    | 29,848  | 0.00    | 106,495  | 0.00     | 106,495 | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT     | 319     | 0.01    | 0       | 0.00    | 4,429    | 0.00     | 4,429   | 0.00    |
| ADMIN SUPPORT PROFESSIONAL       | 0       | 0.00    | 0       | 0.00    | 50,535   | 1.00     | 50,535  | 1.00    |
| SR BUSINESS PROJECT MANAGER      | 0       | 0.00    | 0       | 0.00    | 98,587   | 0.00     | 98,587  | 0.00    |
| PROGRAM ASSISTANT                | 8,153   | 0.23    | 148,252 | 0.11    | 307,614  | 0.00     | 307,614 | 0.00    |
| PROGRAM SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 92,309   | 0.00     | 92,309  | 0.00    |
| SENIOR PROGRAM SPECIALIST        | 83,789  | 1.56    | 187,087 | 2.98    | 423,688  | 6.98     | 423,688 | 6.98    |



# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                    | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class              | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OFFICE OF EMERGENCY COORD</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                      |         |         |         |         |          |          |         |         |
| PROGRAM COORDINATOR              | 24,407  | 0.46    | 53,784  | 1.00    | 76,828   | 1.00     | 76,828  | 1.00    |
| PROGRAM MANAGER                  | 0       | 0.00    | 252,500 | 0.00    | 231,340  | 0.00     | 231,340 | 0.00    |
| ASSOC RESEARCH/DATA ANALYST      | 8,661   | 0.23    | 78,810  | 0.11    | 312,889  | 1.11     | 312,889 | 1.11    |
| RESEARCH/DATA ANALYST            | 42,278  | 0.87    | 92,570  | 0.39    | 393,531  | 5.39     | 393,531 | 5.39    |
| SENIOR RESEARCH/DATA ANALYST     | 2,768   | 0.05    | 21,251  | 0.00    | 13,590   | 0.00     | 13,590  | 0.00    |
| RESEARCH DATA ANALYSIS SPV/MGR   | 12,477  | 0.21    | 0       | 0.00    | 15,987   | 0.00     | 15,987  | 0.00    |
| STORES/WAREHOUSE SUPERVISOR      | 0       | 0.00    | 0       | 0.00    | 85,447   | 0.00     | 85,447  | 0.00    |
| CHIEF PHYSICIAN                  | 71,593  | 0.48    | 159,189 | 1.11    | 478,220  | 0.55     | 478,220 | 0.55    |
| SR STAFF DEV TRAINING SPEC       | 0       | 0.00    | 0       | 0.00    | 76,881   | 0.00     | 76,881  | 0.00    |
| PROFESSIONAL ENGINEER            | 0       | 0.00    | 0       | 0.00    | 3,230    | 0.00     | 3,230   | 0.00    |
| ENVIRONMENTAL PROGRAM ANALYST    | 4,388   | 0.10    | 6,762   | 0.00    | 10,734   | 0.00     | 10,734  | 0.00    |
| ENVIRONMENTAL PROGRAM SPEC       | 57,238  | 1.00    | 106,106 | 1.68    | 217,718  | 1.68     | 217,718 | 1.68    |
| ENVIRONMENTAL PROGRAM SPV        | 3,735   | 0.06    | 11,389  | 0.13    | 5,157    | 0.04     | 5,157   | 0.04    |
| ENVIRONMENTAL PROGRAM MANAGER    | 15,080  | 0.22    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTS ASSISTANT               | 0       | 0.00    | 58,033  | 0.00    | 86,339   | 1.00     | 86,339  | 1.00    |
| ACCOUNTS SUPERVISOR              | 0       | 0.00    | 46,768  | 0.00    | 67,475   | 0.00     | 67,475  | 0.00    |
| ACCOUNTANT                       | 0       | 0.00    | 50,106  | 0.00    | 302,595  | 0.00     | 302,595 | 0.00    |
| ACCOUNTANT SUPERVISOR            | 2,455   | 0.04    | 4,688   | 0.07    | 4,551    | 0.07     | 4,551   | 0.07    |
| GRANTS SUPERVISOR                | 24,063  | 0.46    | 53,025  | 1.00    | 159,063  | 1.00     | 159,063 | 1.00    |
| PROCUREMENT ANALYST              | 0       | 0.00    | 40,175  | 0.00    | 68,783   | 0.00     | 68,783  | 0.00    |
| ASSOC APPLICATIONS DEVELOPER     | 0       | 0.00    | 168,928 | 0.00    | 0        | 0.00     | 0       | 0.00    |
| APPLICATIONS DEVELOPER           | 0       | 0.00    | 91,528  | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR APPLICATIONS DEVELOPER    | 0       | 0.00    | 0       | 0.00    | 83,418   | 1.00     | 83,418  | 1.00    |
| APPLICATIONS DEVELOPMENT SPEC    | 0       | 0.00    | 89,599  | 0.00    | 180,230  | 0.00     | 180,230 | 0.00    |
| SENIOR DATA SPECIALIST           | 0       | 0.00    | 0       | 0.00    | 83,238   | 1.00     | 83,238  | 1.00    |
| ENTERPRISE ARCHITECT             | 0       | 0.00    | 7,683   | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GEOGRAPHIC INFO SYSTEMS SPEC     | 1,012   | 0.02    | 0       | 0.00    | 192,968  | 1.00     | 192,968 | 1.00    |
| BUSINESS ANALYST                 | 0       | 0.00    | 5,626   | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROJECT MANAGER                  | 0       | 0.00    | 3,841   | 0.00    | 48,693   | 1.00     | 48,693  | 1.00    |
| ASSOCIATE EPIDEMIOLOGIST         | 62,220  | 1.33    | 117,696 | 2.49    | 303,578  | 6.49     | 303,578 | 6.49    |
| EPIDEMIOLOGIST                   | 143,007 | 2.63    | 466,115 | 4.14    | 493,118  | 4.71     | 493,118 | 4.71    |
| SENIOR EPIDEMIOLOGIST            | 0       | 0.00    | 0       | 0.00    | 100,666  | 0.00     | 100,666 | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021          | FY 2021      | FY 2022           | FY 2022      | FY 2023           | FY 2023      | FY 2023           | FY 2023      |
|----------------------------------|------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Decision Item                    | ACTUAL           | ACTUAL       | BUDGET            | BUDGET       | DEPT REQ          | DEPT REQ     | GOV REC           | GOV REC      |
| Budget Object Class              | DOLLAR           | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          | DOLLAR            | FTE          |
| <b>OFFICE OF EMERGENCY COORD</b> |                  |              |                   |              |                   |              |                   |              |
| <b>CORE</b>                      |                  |              |                   |              |                   |              |                   |              |
| EPIDEMIOLOGY MANAGER             | 1,812            | 0.02         | 0                 | 0.00         | 0                 | 0.00         | 0                 | 0.00         |
| PUBLIC HEALTH ENV SPECIALIST     | 0                | 0.00         | 0                 | 0.00         | 243,418           | 3.00         | 243,418           | 3.00         |
| PUBLIC HEALTH ENV SUPERVISOR     | 0                | 0.00         | 0                 | 0.00         | 81,683            | 0.00         | 81,683            | 0.00         |
| LABORATORY SUPPORT ASSISTANT     | 78,293           | 2.59         | 310,513           | 6.51         | 233,333           | 5.50         | 233,333           | 5.50         |
| LABORATORY SUPPORT TECHNICIAN    | 459              | 0.01         | 0                 | 0.00         | 422,889           | 0.00         | 422,889           | 0.00         |
| LABORATORY SUPPORT SUPERVISOR    | 410              | 0.01         | 0                 | 0.00         | 0                 | 0.00         | 0                 | 0.00         |
| LABORATORY SCIENTIST             | 93,998           | 2.42         | 276,920           | 1.60         | 235,101           | 3.99         | 235,101           | 3.99         |
| SENIOR LABORATORY SCIENTIST      | 75,408           | 1.60         | 332,002           | 2.52         | 189,704           | 2.10         | 189,704           | 2.10         |
| LABORATORY SUPERVISOR            | 114,311          | 1.98         | 213,480           | 3.36         | 261,526           | 3.34         | 261,526           | 3.34         |
| LABORATORY MANAGER               | 84,077           | 1.34         | 187,221           | 1.91         | 141,220           | 1.90         | 141,220           | 1.90         |
| PUBLIC HEALTH PROGRAM ASSOC      | 88,188           | 2.27         | 288,555           | 2.57         | 460,482           | 2.67         | 460,482           | 2.67         |
| PUBLIC HEALTH PROGRAM SPEC       | 64,186           | 1.41         | 6,046,868         | 27.32        | 1,589,585         | 2.21         | 1,589,585         | 2.21         |
| SR PUBLIC HEALTH PROGRAM SPEC    | 44,652           | 0.74         | 443,255           | 1.11         | 686,595           | 1.10         | 686,595           | 1.10         |
| PUBLIC HEALTH PROGRAM SPV        | 122,622          | 2.03         | 222,332           | 3.93         | 222,502           | 3.96         | 222,502           | 3.96         |
| PUBLIC HEALTH PROGRAM MANAGER    | 57,480           | 0.79         | 500,324           | 1.22         | 800,837           | 1.20         | 800,837           | 1.20         |
| SR EMERGENCY MANAGEMENT OFCR     | 24,045           | 0.53         | 0                 | 0.00         | 0                 | 0.00         | 0                 | 0.00         |
| SR HEALTH AND SAFETY ANALYST     | 9,971            | 0.19         | 24,321            | 0.44         | 25,287            | 0.44         | 25,287            | 0.44         |
| REGULATORY COMPLIANCE MANAGER    | 0                | 0.00         | 0                 | 0.00         | 199,111           | 0.00         | 199,111           | 0.00         |
| <b>TOTAL - PS</b>                | <b>1,643,984</b> | <b>31.71</b> | <b>11,353,313</b> | <b>72.02</b> | <b>11,353,313</b> | <b>72.02</b> | <b>11,353,313</b> | <b>72.02</b> |
| TRAVEL, IN-STATE                 | 3,819            | 0.00         | 149,142           | 0.00         | 66,140            | 0.00         | 66,140            | 0.00         |
| TRAVEL, OUT-OF-STATE             | 0                | 0.00         | 12,607            | 0.00         | 19,855            | 0.00         | 19,855            | 0.00         |
| FUEL & UTILITIES                 | 0                | 0.00         | 6,236             | 0.00         | 0                 | 0.00         | 0                 | 0.00         |
| SUPPLIES                         | 3,747,109        | 0.00         | 26,821,345        | 0.00         | 34,981,927        | 0.00         | 34,981,927        | 0.00         |
| PROFESSIONAL DEVELOPMENT         | 41,002           | 0.00         | 24,259            | 0.00         | 62,257            | 0.00         | 62,257            | 0.00         |
| COMMUNICATION SERV & SUPP        | 155,467          | 0.00         | 82,084            | 0.00         | 184,647           | 0.00         | 184,647           | 0.00         |
| PROFESSIONAL SERVICES            | 15,502,575       | 0.00         | 110,669,206       | 0.00         | 164,389,855       | 0.00         | 164,389,855       | 0.00         |
| M&R SERVICES                     | 586,252          | 0.00         | 388,128           | 0.00         | 3,567,947         | 0.00         | 3,567,947         | 0.00         |
| COMPUTER EQUIPMENT               | 1,428,603        | 0.00         | 76,352            | 0.00         | 15,763,930        | 0.00         | 15,763,930        | 0.00         |
| MOTORIZED EQUIPMENT              | 0                | 0.00         | 14,269            | 0.00         | 9,271             | 0.00         | 9,271             | 0.00         |
| OFFICE EQUIPMENT                 | 0                | 0.00         | 244,172           | 0.00         | 46,038            | 0.00         | 46,038            | 0.00         |
| OTHER EQUIPMENT                  | 736,300          | 0.00         | 2,619,214         | 0.00         | 3,251,801         | 0.00         | 3,251,801         | 0.00         |
| PROPERTY & IMPROVEMENTS          | 85,598           | 0.00         | 0                 | 0.00         | 362,891           | 0.00         | 362,891           | 0.00         |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021             | FY 2021      | FY 2022              | FY 2022      | FY 2023              | FY 2023      | FY 2023              | FY 2023      |
|----------------------------------|---------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| Decision Item                    | ACTUAL              | ACTUAL       | BUDGET               | BUDGET       | DEPT REQ             | DEPT REQ     | GOV REC              | GOV REC      |
| Budget Object Class              | DOLLAR              | FTE          | DOLLAR               | FTE          | DOLLAR               | FTE          | DOLLAR               | FTE          |
| <b>OFFICE OF EMERGENCY COORD</b> |                     |              |                      |              |                      |              |                      |              |
| <b>CORE</b>                      |                     |              |                      |              |                      |              |                      |              |
| MISCELLANEOUS EXPENSES           | 0                   | 0.00         | 1,774,297            | 0.00         | 943,842              | 0.00         | 943,842              | 0.00         |
| <b>TOTAL - EE</b>                | <b>22,286,725</b>   | <b>0.00</b>  | <b>142,881,311</b>   | <b>0.00</b>  | <b>223,650,401</b>   | <b>0.00</b>  | <b>223,650,401</b>   | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS            | 21,984,023          | 0.00         | 230,323,503          | 0.00         | 149,554,413          | 0.00         | 149,054,413          | 0.00         |
| <b>TOTAL - PD</b>                | <b>21,984,023</b>   | <b>0.00</b>  | <b>230,323,503</b>   | <b>0.00</b>  | <b>149,554,413</b>   | <b>0.00</b>  | <b>149,054,413</b>   | <b>0.00</b>  |
| <b>GRAND TOTAL</b>               | <b>\$45,914,732</b> | <b>31.71</b> | <b>\$384,558,127</b> | <b>72.02</b> | <b>\$384,558,127</b> | <b>72.02</b> | <b>\$384,058,127</b> | <b>72.02</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b>          | <b>0.00</b>  | <b>\$500,000</b>     | <b>0.00</b>  | <b>\$500,000</b>     | <b>0.00</b>  | <b>\$0</b>           | <b>0.00</b>  |
| <b>FEDERAL FUNDS</b>             | <b>\$45,414,732</b> | <b>31.71</b> | <b>\$383,558,127</b> | <b>72.02</b> | <b>\$383,558,127</b> | <b>72.02</b> | <b>\$383,558,127</b> | <b>72.02</b> |
| <b>OTHER FUNDS</b>               | <b>\$500,000</b>    | <b>0.00</b>  | <b>\$500,000</b>     | <b>0.00</b>  | <b>\$500,000</b>     | <b>0.00</b>  | <b>\$500,000</b>     | <b>0.00</b>  |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2021    | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|-------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>DHSS OUTBREAK RESPONSE</b> |            |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                   |            |             |                  |             |                  |             |                  |             |
| PROFESSIONAL SERVICES         | 0          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| <b>TOTAL - EE</b>             | <b>0</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>        |            |             |                  |             |                  |             |                  |             |
|                               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>          |            |             |                  |             |                  |             |                  |             |
|                               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>            |            |             |                  |             |                  |             |                  |             |
|                               | <b>\$0</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                  | FY 2021    | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2023              | FY 2023     |
|------------------------------|------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                | ACTUAL     | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class          | DOLLAR     | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>ELC REOPENING SCHOOLS</b> |            |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                  |            |             |                      |             |                      |             |                      |             |
| SENIOR PROGRAM SPECIALIST    | 0          | 0.00        | 164,034              | 0.00        | 164,034              | 0.00        | 164,034              | 0.00        |
| <b>TOTAL - PS</b>            | <b>0</b>   | <b>0.00</b> | <b>164,034</b>       | <b>0.00</b> | <b>164,034</b>       | <b>0.00</b> | <b>164,034</b>       | <b>0.00</b> |
| TRAVEL, IN-STATE             | 0          | 0.00        | 40,000               | 0.00        | 40,000               | 0.00        | 40,000               | 0.00        |
| SUPPLIES                     | 0          | 0.00        | 4,549,767            | 0.00        | 4,549,767            | 0.00        | 4,549,767            | 0.00        |
| PROFESSIONAL SERVICES        | 0          | 0.00        | 90,000,000           | 0.00        | 90,000,000           | 0.00        | 90,000,000           | 0.00        |
| <b>TOTAL - EE</b>            | <b>0</b>   | <b>0.00</b> | <b>94,589,767</b>    | <b>0.00</b> | <b>94,589,767</b>    | <b>0.00</b> | <b>94,589,767</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS        | 0          | 0.00        | 90,000,000           | 0.00        | 90,000,000           | 0.00        | 90,000,000           | 0.00        |
| <b>TOTAL - PD</b>            | <b>0</b>   | <b>0.00</b> | <b>90,000,000</b>    | <b>0.00</b> | <b>90,000,000</b>    | <b>0.00</b> | <b>90,000,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> | <b>\$184,753,801</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |

## PROGRAM DESCRIPTION

|  |                                    |   |  |                                      |  |              |
|--|------------------------------------|---|--|--------------------------------------|--|--------------|
| <b>Health and Senior Services</b>  |                                    |   |  | <b>HB Section(s):</b> 10.700, 10.755 |  |              |
| <b>Public Health/Healthcare Emergency Preparedness and Response Coordination</b> |                                    |   |  |                                      |  |              |
| <b>Program is found in the following core budget(s):</b>                         |                                    |   |  |                                      |  |              |
|  | <b>DCPH Program<br/>Operations</b> | <b>Office of Emergency<br/>Coordination</b> |  |                                      |  | <b>TOTAL</b> |
| <b>GR</b>  | 0                                  | 500,000                                     |  |                                      |  | 500,000      |
| <b>FEDERAL</b>   | 0                                  | 7,683,253                                   |  |                                      |  | 7,683,253    |
| <b>OTHER</b>   | 25,000                             | 500,000                                     |  |                                      |  | 525,000      |
| <b>TOTAL</b>   | 25,000                             | 8,683,253                                   |  |                                      |  | 8,708,253    |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need.

**1b. What does this program do?**  
 This program manages public health emergency planning and response activities in order to prepare public health and healthcare providers to protect the health and safety of citizens when emergencies arise. Activities include:

Mitigation

- Ensure an all-hazard response plan is current and operational for public health incidents.
- Establish and enhance regional healthcare coalitions to bring together hospitals, local public health agencies, emergency medical services, and local emergency management agencies to create relationships and collaborative emergency plans that allow regional information sharing and resource coordination during disasters and medical surge events.
- Ensure the regional healthcare coalitions and local public health agencies are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops.
- Ensure an After Action Report is completed at the end of every incident to identify strengths and areas for improvement.
- Serve as statewide healthcare communications and information sharing hub.
- Maintain 24/7 contact information for all public health response teams and partners.
- Conduct regular communication drills to assure systems are operable at all times.

Preparedness

- Provide technical assistance and administrative support to the regional healthcare coalitions and local public health agencies to assure readiness to respond to emergencies.
- Maintain the mandated Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP), also known as Show-Me Response in Missouri.
- Maintain deployment readiness of the state's mobile medical unit, Disaster Medical Assistance (MO DMAT-1), and Mortuary Response (MOMORT) teams and resources for assistance with emerging or ongoing infectious disease outbreaks and other emergencies.
- Pre-identify public health response teams who can respond at a moment's notice.
- Provide all-hazard response training to public health responders.

## PROGRAM DESCRIPTION

|  |                                      |
|--|--------------------------------------|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> 10.700, 10.755 |
| <b>Public Health/Healthcare Emergency Preparedness and Response Coordination</b> |                                      |
| <b>Program is found in the following core budget(s):</b>                         |                                      |

### 1b. What does this program do? (continued)

#### Response

- Assist public health and medical partners, including regional healthcare coalitions, with information sharing, resource coordination, and requests for state-maintained assets such as PPE and ventilators in response to an emergency incident.
- Maintain redundant communication modes to avoid isolation of disaster affected areas.
- Utilize the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. This ensures pertinent and timely medical information is distributed, as needed, to medical practitioners.
- Increase monitoring of health care facilities' operational status (includes hospitals, dialysis centers and long-term care facilities among others).

#### Recovery

- Coordinate with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8 (National Response Framework Designation) partners and services.
- Restore or replace all deployed, state-level ESF-8 resources.

### 2a. Provide an activity measure(s) for the program.

| Missouri Health Network System (MO-HNS) Communications |         |         |         |               |               |               |
|--|---------|---------|---------|---------------|---------------|---------------|
|  | FY 2019 | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| Alerts/Advisory/Guidance Issued                        | 27      | 32*     | 13**    | 30            | 30            | 30            |
| Registered Users                                       | 5,703   | 5,914   | 5,881   | 5,900         | 5,900         | 5,900         |
| *22 out of 32 were related to COVID-19 (FY 2020).      |         |         |         |               |               |               |
| **7 out of 13 were related to COVID-19 (FY 2021).      |         |         |         |               |               |               |

| Families Reached Through Disaster Preparedness (Ready-in-3) Education  |         |         |               |               |               |
|--|---------|---------|---------------|---------------|---------------|
| FY 2019  | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| 447,200  | 221,836 | 100,168 | 300,000       | 300,000       | 300,000       |
| Decrease in FY 2020 and FY 2021 largely due to: 1) material not being available (out of stock); and 2) many conferences, where educational materials are utilized, were not held due to the COVID-19 pandemic. |         |         |               |               |               |

| Notification Drills Conducted  |         |         |               |               |               |
|--|---------|---------|---------------|---------------|---------------|
| FY 2019  | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| 33   | 44      | 28      | 30            | 30            | 30            |
| Drills are conducted for Strategic National Stockpile Team, Radiological Response Team, Local Public Health Agency Administrators, BioWatch Advisory Committee, Medical Incident Coordination Teams, MO Mutual Aid Coordinators and State Emergency Operations Center Emergency Response Center Teams. |         |         |               |               |               |

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700, 10.755

**Public Health/Healthcare Emergency Preparedness and Response Coordination**

**Program is found in the following core budget(s):**

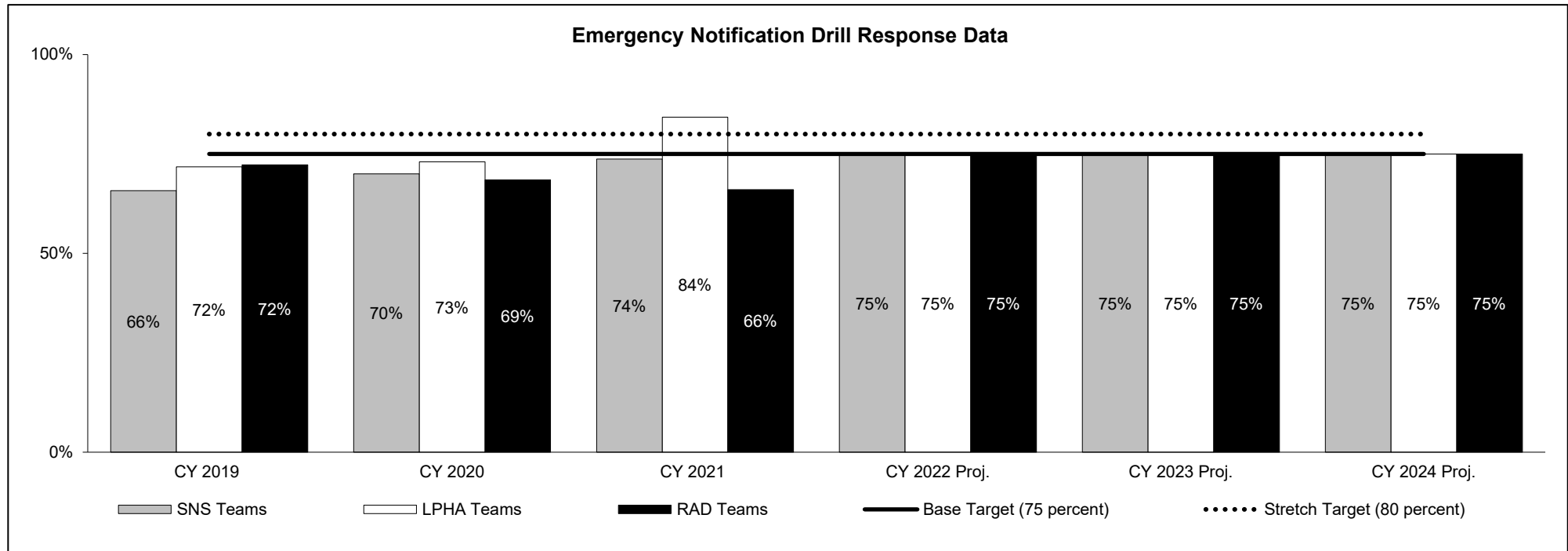
**2a. Provide an activity measure(s) for the program. (continued)**

| Public Health Emergency Hotline Calls Received/Handled |         |         |               |               |               |
|--|---------|---------|---------------|---------------|---------------|
| FY 2019  | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| 1,776  | 3,461*  | 2,840*  | 1,500         | 1,500         | 1,500         |

\*Fifty percent of calls on the Public Health Emergency Hotline were regarding COVID-19.

| DHSS Disaster and Emergency Planning Unique Webpage Hits |         |         |               |               |               |
|--|---------|---------|---------------|---------------|---------------|
| FY 2019  | FY 2020 | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| 33,074   | 76,252  | 72,673  | 50,000        | 50,000        | 50,000        |

**2b. Provide a measure(s) of the program's quality.**





## PROGRAM DESCRIPTION

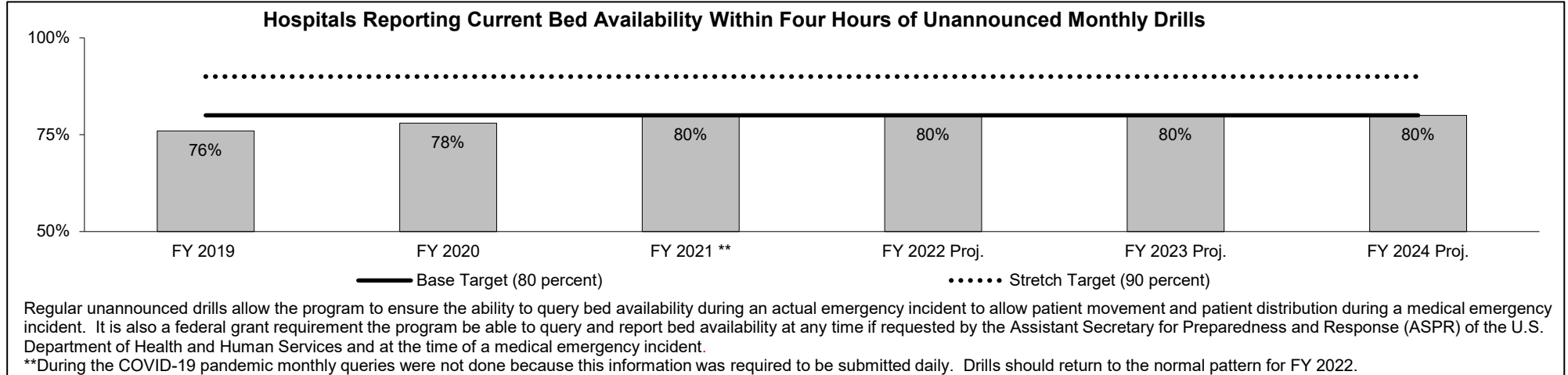
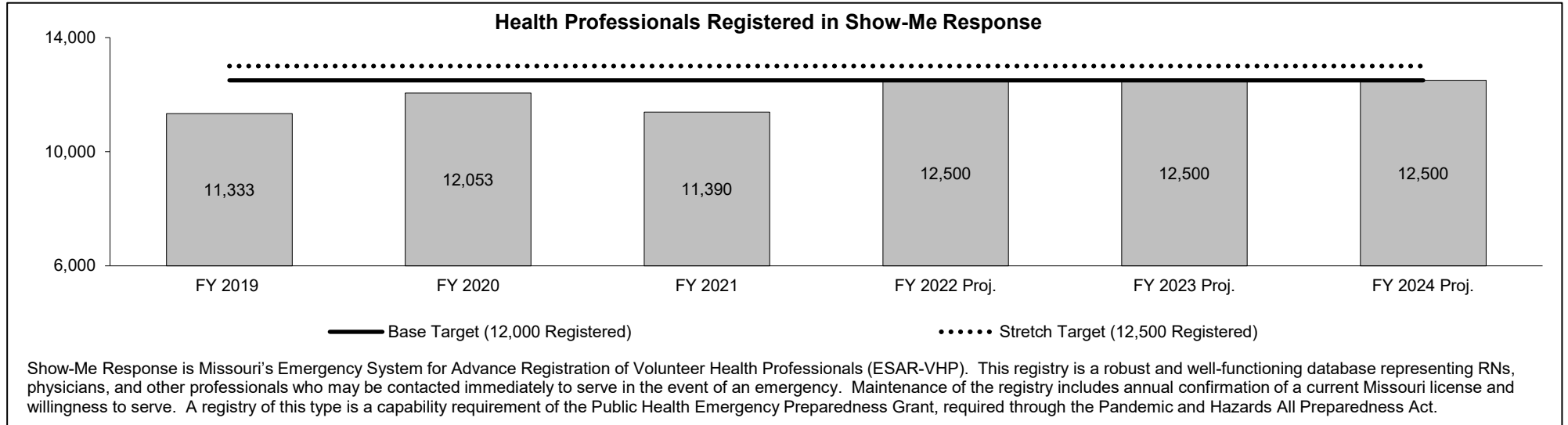
**Health and Senior Services**

**HB Section(s):** 10.700, 10.755

**Public Health/Healthcare Emergency Preparedness and Response Coordination**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

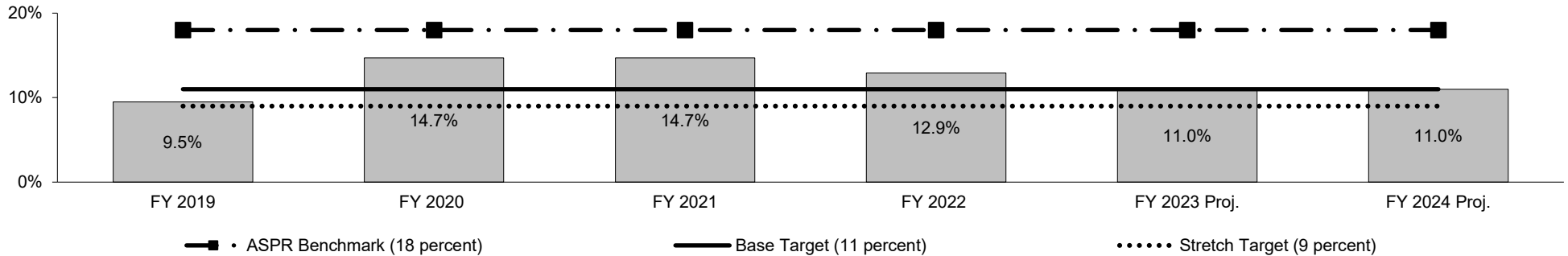
**HB Section(s):** 10.700, 10.755

**Public Health/Healthcare Emergency Preparedness and Response Coordination**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

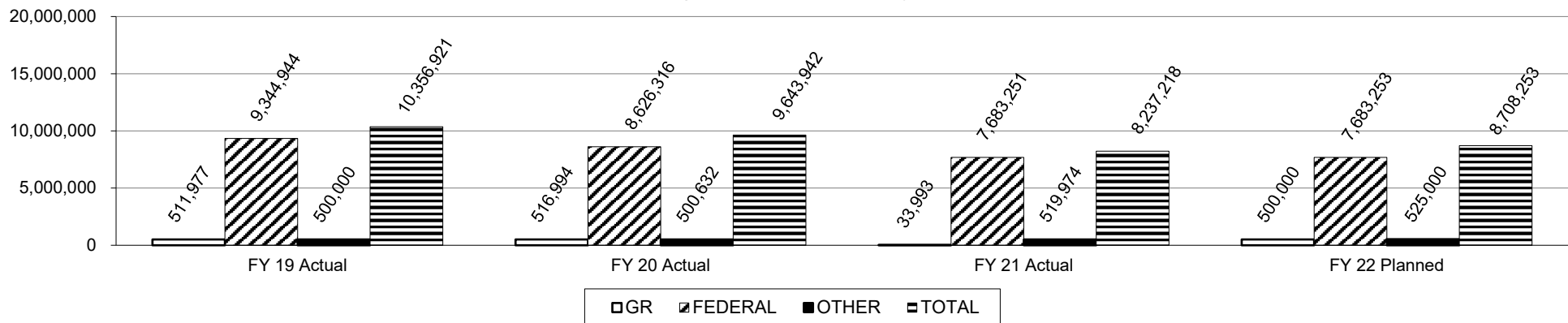
**Hospital Preparedness Program's Recipient-Level Direct Cost (RLDC) Scores**



The Assistant Secretary for Preparedness and Response (ASPR) of the U.S. Department of Health and Human Services (DHHS) funds the Hospital Preparedness Program. ASPR initiated a performance measure of Recipient-Level Direct Cost (RLDC) as a benchmark in FY 2018. ASPR requires recipients to be 18 percent or less RLDC which includes personnel, fringe benefits, and travel costs. Keeping these costs low allows the program to contract more funding to regional healthcare coalitions, which is a federal goal, for emergency preparedness activities.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

|  |   |
|--|---|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.700, 10.755</u> |
| <b>Public Health/Healthcare Emergency Preparedness and Response Coordination</b>   |   |
| <b>Program is found in the following core budget(s):</b>   |   |
| <b>4. What are the sources of the "Other " funds?</b><br>Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).<br>Other funds consist of Insurance Dedicated (0566) and Department of Health and Senior Services Document (0646). |   |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>319C-1 and 319C-2 of the Public Health Service (PHS) Act.  |   |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, the required match is ten percent of federal funds awarded.   |   |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.   |   |



## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58020C            |
| Division of Community and Public Health |             |                   |
| Poison Control Hotline Fund Swap        | DI# 1580022 | HB Section 10.755 |

## 1. AMOUNT OF REQUEST

| FY 2023 Budget Request  |      |         |       |       | FY 2023 Governor's Recommendation   |      |         |         |         |
|---|------|---------|-------|-------|---|------|---------|---------|---------|
|   | GR   | Federal | Other | Total |   | GR   | Federal | Other   | Total   |
| PS  | 0    | 0       | 0     | 0     | PS  | 0    | 0       | 0       | 0       |
| EE  | 0    | 0       | 0     | 0     | EE  | 0    | 0       | 0       | 0       |
| PSD   | 0    | 0       | 0     | 0     | PSD   | 0    | 0       | 500,000 | 500,000 |
| TRF   | 0    | 0       | 0     | 0     | TRF   | 0    | 0       | 0       | 0       |
| Total   | 0    | 0       | 0     | 0     | Total   | 0    | 0       | 500,000 | 500,000 |
| FTE   | 0.00 | 0.00    | 0.00  | 0.00  | FTE   | 0.00 | 0.00    | 0.00    | 0.00    |
| <b>Est. Fringe</b>  | 0    | 0       | 0     | 0     | <b>Est. Fringe</b>  | 0    | 0       | 0       | 0       |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |         |       |       | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |         |         |         |

Other Funds: Federal Reimbursement Allowance (0142).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The fund swap is associated with a core reduction from GR which would be replaced with FRA funds, eliminating GR funding for this program. The program provides poison control hotline services statewide.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 34

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>                          | <b>Budget Unit</b> <u>58020C</u> |
| <b>Division of Community and Public Health</b>             |                                  |
| <b>Poison Control Hotline Fund Swap</b> <b>DI# 1580022</b> | <b>HB Section</b> <u>10.755</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$500,000 is the amount currently funding the program out of GR, so the amount remains identical as it is transferred to a different fund.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Program Distributions (800)          | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Total PSD</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Grand Total</b>                   | <u><u>0</u></u>                    | <u><u>0.00</u></u>             | <u><u>0</u></u>                     | <u><u>0.00</u></u>              | <u><u>0</u></u>                       | <u><u>0.00</u></u>                | <u><u>0</u></u>                       | <u><u>0.00</u></u>                | <u><u>0</u></u>                          |

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Program Distributions (800)          | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>500,000</u>                       |                                  | <u>500,000</u>                       |                                  | <u>0</u>                                |
| <b>Total PSD</b>                     | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>500,000</u>                       |                                  | <u>500,000</u>                       |                                  | <u>0</u>                                |
| <b>Grand Total</b>                   | <u><u>0</u></u>                   | <u><u>0.00</u></u>            | <u><u>0</u></u>                    | <u><u>0.00</u></u>             | <u><u>500,000</u></u>                | <u><u>0.00</u></u>               | <u><u>500,000</u></u>                | <u><u>0.00</u></u>               | <u><u>0</u></u>                         |

# DECISION ITEM DETAIL

| Budget Unit                               | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>OFFICE OF EMERGENCY COORD</b>          |            |             |            |             |            |             |                  |             |
| <b>Poison Control Fund Swap - 1580022</b> |            |             |            |             |            |             |                  |             |
| PROGRAM DISTRIBUTIONS                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        |
| <b>TOTAL - PD</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                    |            |             |            |             |            |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                      |            |             |            |             |            |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                        |            |             |            |             |            |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> |

## PROGRAM DESCRIPTION

|  |                      |                  |  |  |                                      |  |  |              |
|--|----------------------|------------------|--|--|--------------------------------------|--|--|--------------|
| <b>Health and Senior Services</b>                        |                      |                  |  |  | <b>HB Section(s):</b> 10.755, 10.756 |  |  |              |
| <b>COVID-19 Pandemic Response</b>                        |                      |                  |  |  |                                      |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                      |                  |  |  |                                      |  |  |              |
|  | <b>DHSS COVID-19</b> | <b>DHSS ARPA</b> |  |  |                                      |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 0                    | 0                |  |  |                                      |  |  | 0            |
| <b>FEDERAL</b>   | 541,766,530          | 21,136,145       |  |  |                                      |  |  | 562,902,675  |
| <b>OTHER</b>   | 0                    | 0                |  |  |                                      |  |  | 0            |
| <b>TOTAL</b>   | 541,766,530          | 21,136,145       |  |  |                                      |  |  | 562,902,675  |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need and enhance access to care.

**1b. What does this program do?**  
 The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. DHSS partnered with numerous outside entities and healthcare systems with the department taking action at multiple levels:

- The Division of Community and Public Health (DCPH) maintains the data and the dashboards associated with COVID-19 to maintain accurate reporting and counting of all the COVID-19 measures. This data drives the work of epidemiologists throughout the state.
- COVID-19 Hotline: The hotline answers COVID-19 related questions from providers and the general public, finds testing or vaccine location, and registers people for the MO VIP vaccine incentive program.
- Community Testing: DHSS provides free COVID-19 testing events for the public throughout the state.
- Antigen Testing: DHSS has provided Abbott BinaxNOW antigen testing to schools and long term care facilities.
- DHSS has provided consultation, healthcare staffing, ventilators, and alternative care site assistance to hospitals and health care providers throughout the state.
- Sewershed: Monitors the amount of viral genetic material in wastewater to provide an early indicator of new or worsening outbreaks, as well as the possible presence and distribution of variants across the state.
- Personal Protective Equipment Coordination: PPE was procured at the state level in order to ensure all areas had an adequate supply: state-run facilities, local public health agencies, schools, first responders, local businesses, and healthcare providers unable to procure PPE due to supply chain disruption.
- Vaccines: Enrolled COVID-19 providers, processed COVID-19 vaccine orders, tracked doses administered by provider, processed COVID-19 vaccine redistribution among providers, and ensured quality assurance through COVID-19 provider site visits.
- Social Media/Messaging: Throughout the pandemic, DHSS has provided COVID-19 messaging for public dissemination as well as messaging campaigns and guidance for county government usage.

**2a. Provide an activity measure(s) for the program.**

| Number of Community Testing Events |         |
|------------------------------------|---------|
| CY 2020                            | CY 2021 |
| 172                                | 346     |



## PROGRAM DESCRIPTION

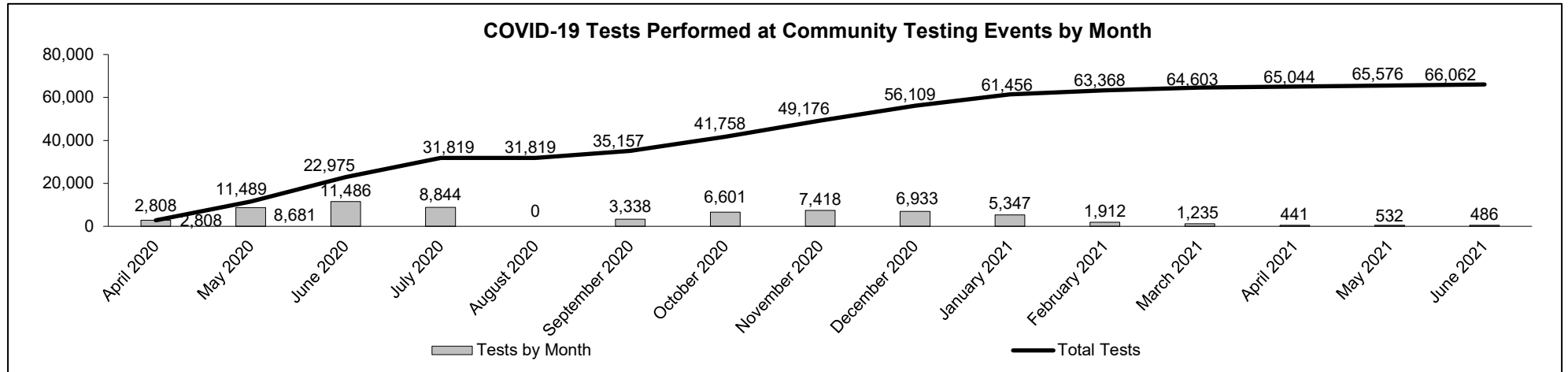
Health and Senior Services

HB Section(s): 10.755, 10.756

COVID-19 Pandemic Response

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



| Media Requests Received by Department |       |       |       |  |           |                      |       |       |
|---------------------------------------|-------|-------|-------|--|-----------|----------------------|-------|-------|
| 2020                                  | COVID | Other | Total |  | 2021      | COVID                | Other | Total |
| January                               | 2     | 27    | 29    |  | January   | 74                   | 10    | 84    |
| February                              | 9     | 24    | 33    |  | February  | 67                   | 10    | 77    |
| March                                 | 92    | 10    | 102   |  | March     | 62                   | 8     | 70    |
| April                                 | 90    | 3     | 93    |  | April     | 34                   | 17    | 51    |
| May                                   | 72    | 13    | 85    |  | May       | 11                   | 9     | 20    |
| June                                  | 58    | 17    | 75    |  | June      | 27                   | 14    | 41    |
| July                                  | 42    | 5     | 47    |  | July      | 67                   | 11    | 78    |
| August                                | 35    | 11    | 46    |  | August    | 45                   | 7     | 52    |
| September                             | 44    | 19    | 63    |  | September | Data being verified. |       |       |
| October                               | 38    | 14    | 52    |  | October   | Data being verified. |       |       |
| November                              | 40    | 8     | 48    |  | November  | Data being verified. |       |       |
| December                              | 78    | 5     | 83    |  | December  | Data being verified. |       |       |

## PROGRAM DESCRIPTION

Health and Senior Services

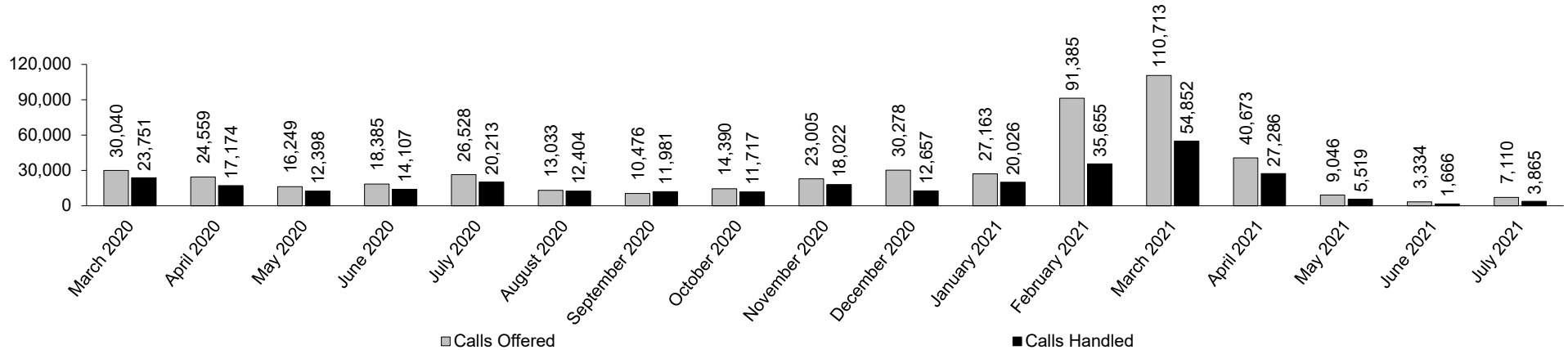
HB Section(s): 10.755, 10.756

COVID-19 Pandemic Response

Program is found in the following core budget(s):

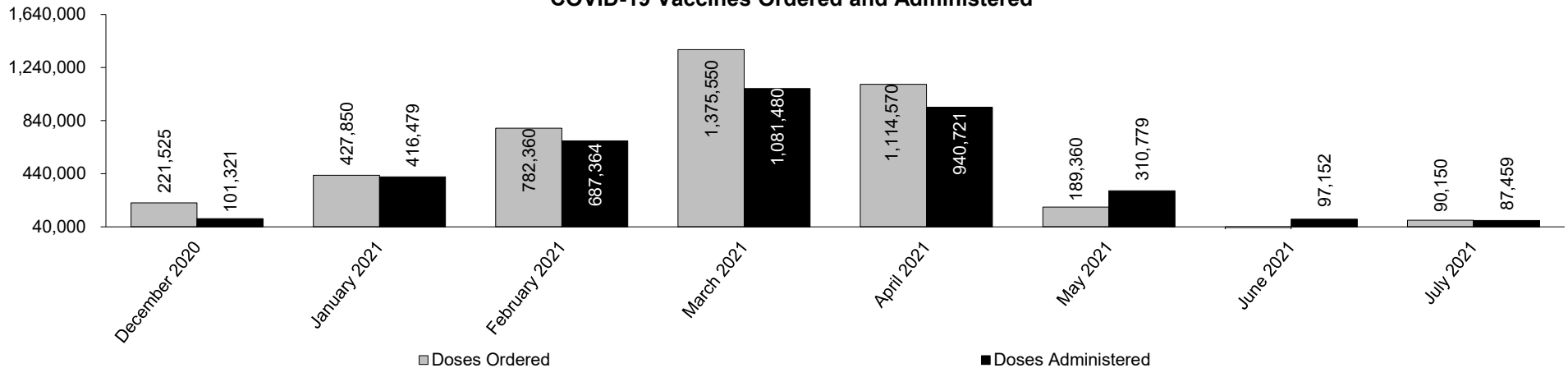
2b. Provide a measure(s) of the program's quality.

**Calls Offered vs Calls Handled on the COVID-19 Hotline**



Calls offered is all calls that came into the call center. Calls handled are calls where hotline staff spoke with the caller. A variety of factors determine why a caller hangs up, but abandonment rate averaged 14.2 percent. Vaccine Navigator went live at the end of January 2021. There were over 14,000 calls in one day in February 2021.

**COVID-19 Vaccines Ordered and Administered**



## PROGRAM DESCRIPTION

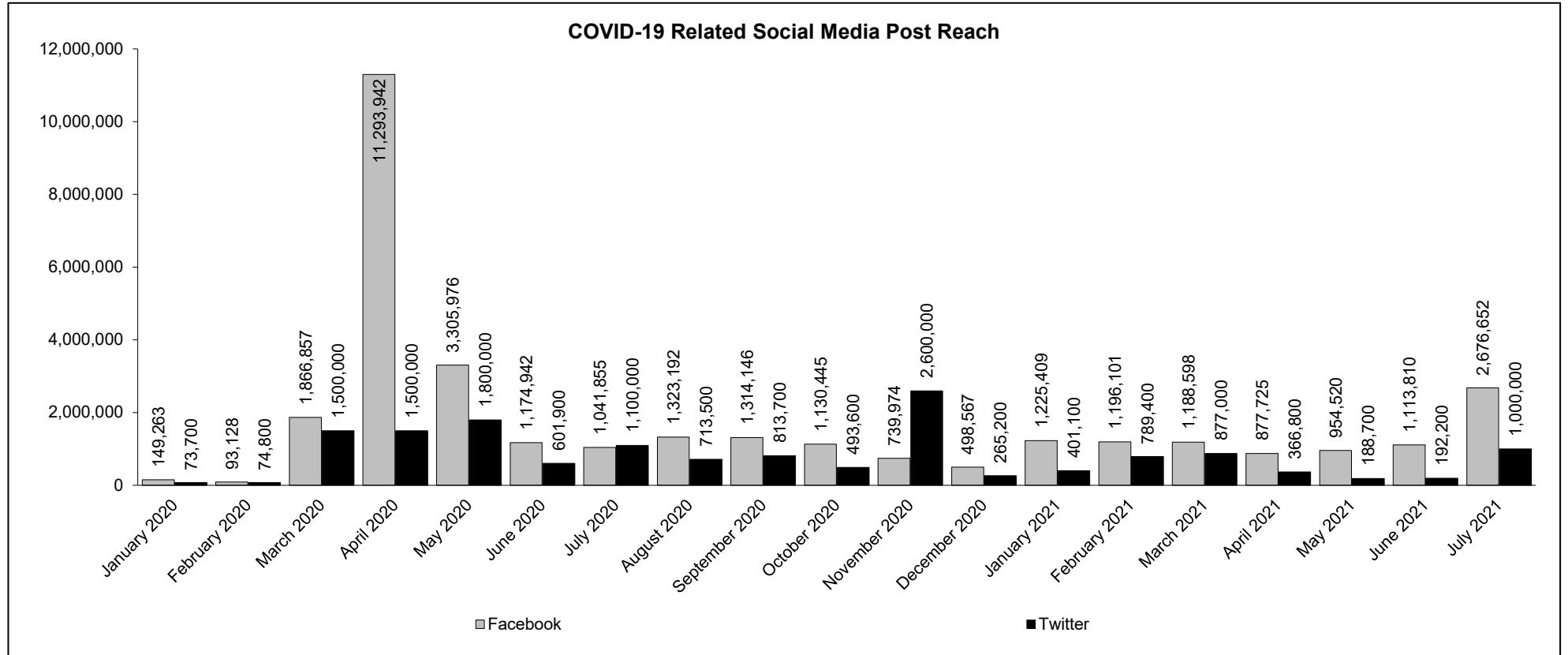
Health and Senior Services

HB Section(s): 10.755, 10.756

COVID-19 Pandemic Response

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

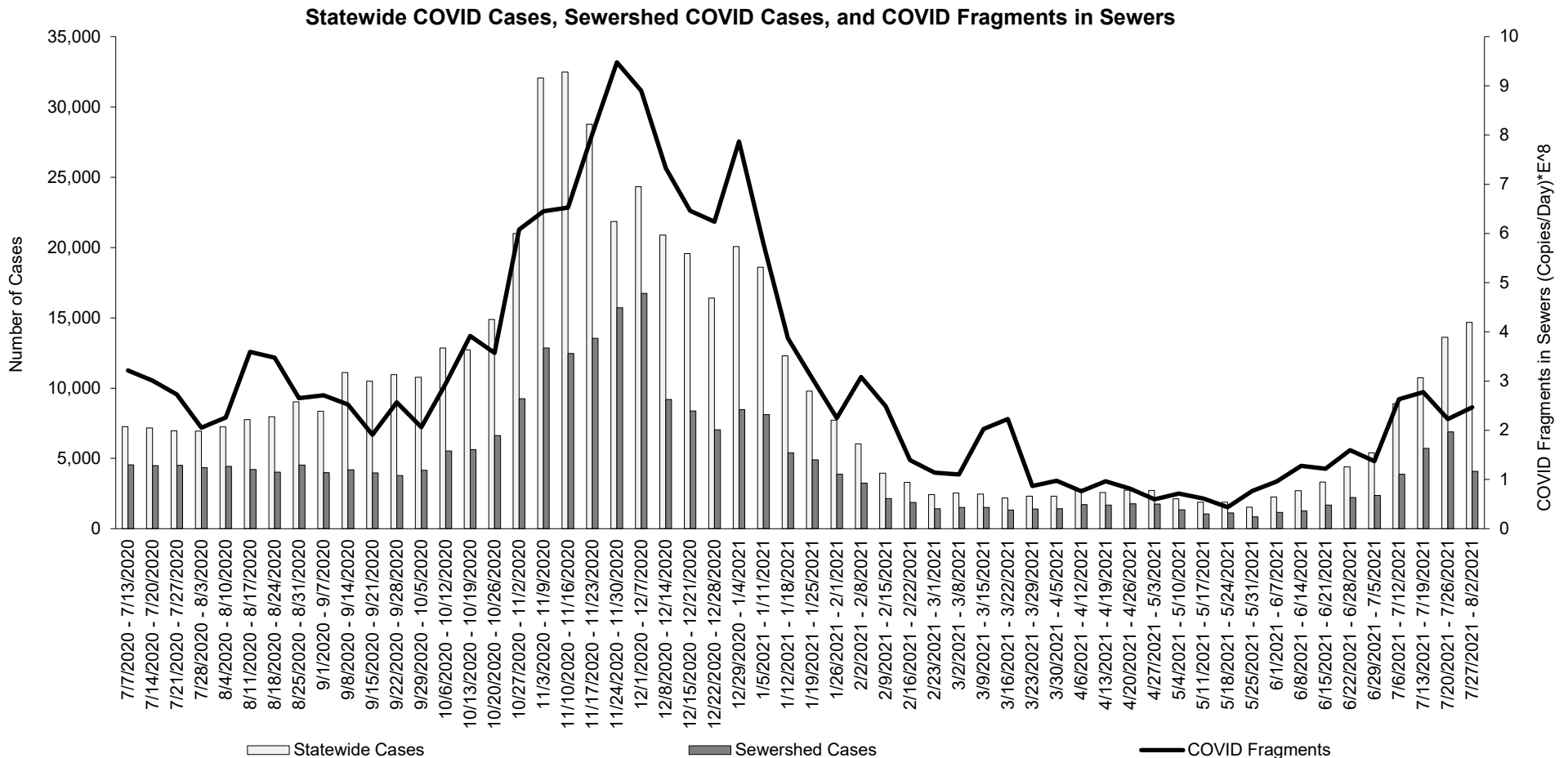
Health and Senior Services

HB Section(s): 10.755, 10.756

COVID-19 Pandemic Response

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



The genetic material from novel coronavirus can be present in human waste even when individuals have no symptoms. Tracking the amount of viral genetic material (viral load) in wastewater can help monitor trends and provide early awareness of new or worsening outbreaks. Sewershed surveillance cannot tell us the number of individuals currently infected, but as data are collected and trends are identified, that information may be helpful to track the progression of the virus in communities and inform public health strategy. "Sewershed cases" is the measurement of the number of positive cases within the geographic boundaries of sewershed testing.

## PROGRAM DESCRIPTION

**Health and Senior Services**

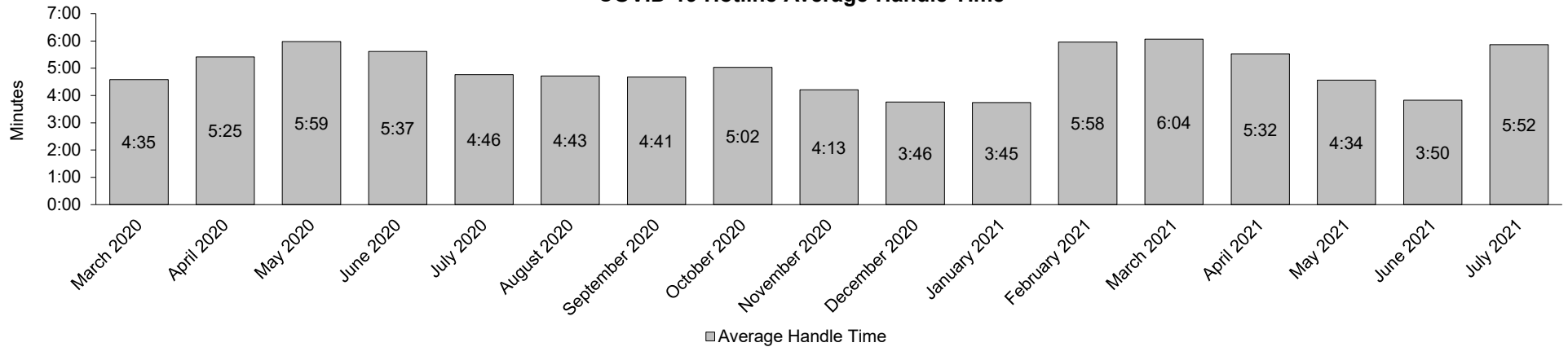
**HB Section(s):** 10.755, 10.756

**COVID-19 Pandemic Response**

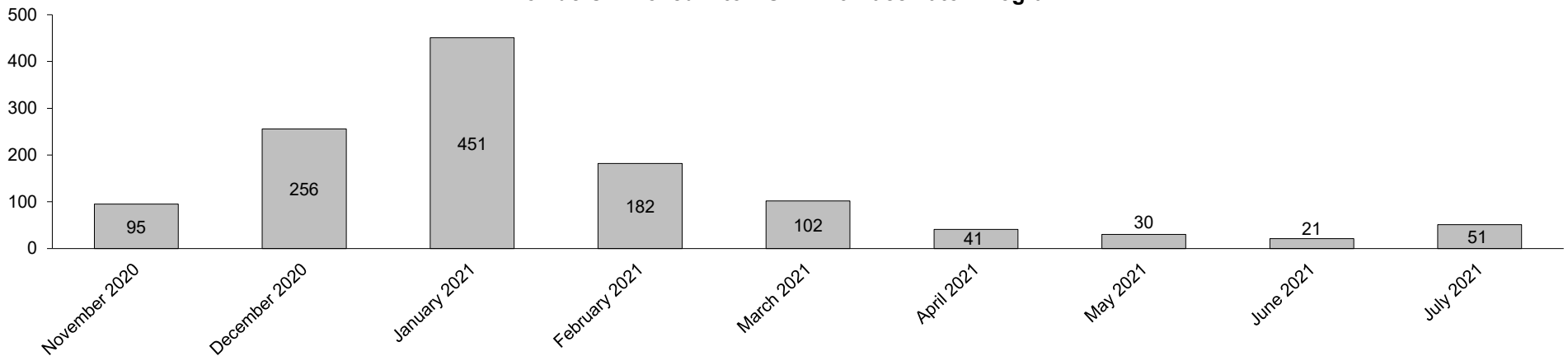
**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

**COVID-19 Hotline Average Handle Time**



**Providers Enrolled into COVID-19 Vaccinator Program**



## PROGRAM DESCRIPTION

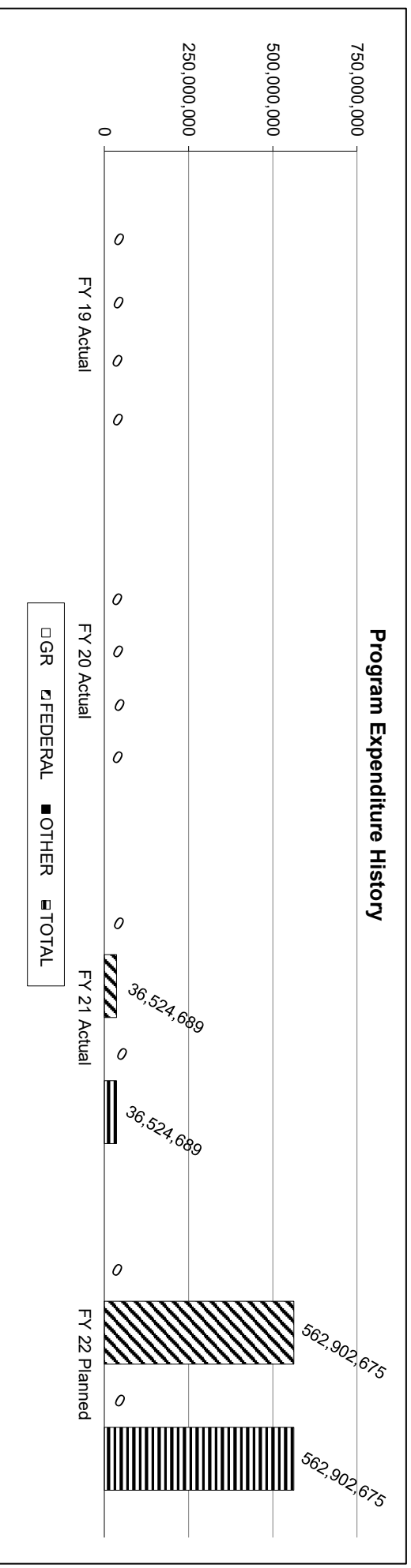
Health and Senior Services

COVID-19 Pandemic Response

HB Section(s): 10.755, 10.756

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Federal Funds: DHSS Federal Stimulus (2350) and DHSS Federal Stimulus 2021 (2457).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); Coronavirus Preparedness and Response Act (P.L. 116-123); COVID-19 Paycheck Protection Program and Health Care Enhancement Act Response Activities (P.L. 116-139); Consolidated Appropriations Act, 2021, Coronavirus Response and Relief Supplemental Appropriations Act, Public Law 116-260; American Rescue Plan Act (HR 1319), Public Law 117-2.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58020C</u> |
| <b>Division of Community and Public Health</b>                                 |                                  |
| <b>COVID-19 Response</b> <span style="float: right;"><b>DI# 1580003</b></span> | <b>HB Section</b> <u>10.755</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |             |                  |             |                  | FY 2023 Governor's Recommendation  |             |                |             |                |
|--|-------------|------------------|-------------|------------------|--|-------------|----------------|-------------|----------------|
|  | GR          | Federal          | Other       | Total            |  | GR          | Federal        | Other       | Total          |
| <b>PS</b>  | 0           | 805,354          | 0           | 805,354          | <b>PS</b>  | 0           | 767,004        | 0           | 767,004        |
| <b>EE</b>  | 0           | 2,781,287        | 0           | 2,781,287        | <b>EE</b>  | 0           | 0              | 0           | 0              |
| <b>PSD</b>   | 0           | 0                | 0           | 0                | <b>PSD</b>   | 0           | 0              | 0           | 0              |
| <b>TRF</b>   | 0           | 0                | 0           | 0                | <b>TRF</b>   | 0           | 0              | 0           | 0              |
| <b>Total</b>   | <b>0</b>    | <b>3,586,641</b> | <b>0</b>    | <b>3,586,641</b> | <b>Total</b>   | <b>0</b>    | <b>767,004</b> | <b>0</b>    | <b>767,004</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>4.00</b>      | <b>0.00</b> | <b>4.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <u>0</u>    | <u>268,053</u>   | <u>0</u>    | <u>268,053</u>   | <b>Est. Fringe</b>   | <u>0</u>    | <u>257,100</u> | <u>0</u>    | <u>257,100</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                |             |                |

Federal Funds: DHSS Federal Stimulus (2350).

Federal Funds: DHSS Federal Stimulus (2350).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |   |  |
|---|---|--|
| <input checked="" type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input checked="" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____           |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Health and Senior Services (DHSS) requests appropriation authority for over 16 federal grants focused on the continued response to the COVID-19 pandemic. DHSS estimates expenditures related to the grants to be over \$226 million in FY 2023. The 16 awards include federal grants such as:

- The National Initiative to Address COVID-19 Health Disparities is aimed at addressing COVID-19 and advancing health equity in racial and ethnic minority groups and rural populations within the state. Efforts will implement strategies, interventions, and services that consider barriers and practices that put certain groups at higher risk for diseases like COVID-19.
- The ELC Enhancing Detection Expansion (ELC - EDE) Grant needs to meet overtime payouts approved in the grant.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |             |        |
|---|-------------|-------------|--------|
| Health and Senior Services              |             | Budget Unit | 58020C |
| Division of Community and Public Health |             |             |        |
| COVID-19 Response                       | DI# 1580003 | HB Section  | 10.755 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The budget request includes projections for overtime related expenses for FY 2023 as DHSS staff continue to accumulate overtime hours in the course of addressing the COVID-19 pandemic. This also supports PS for the Health Disparities Grant.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class          | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Public Health Program Manager (19PH50) | 0                         | 0.00                  | 7,354                      | 0.00                   | 0                            | 0.00                     | 7,354                        | 0.00                     | 0                               |
| Senior Program Specialist (02PS30)     | 0                         | 0.00                  | 52,500                     | 1.00                   | 0                            | 0.00                     | 52,500                       | 1.00                     | 0                               |
| Associate Epidemiologist (19ED10)      | 0                         | 0.00                  | 0                          | 3.00                   | 0                            | 0.00                     | 0                            | 3.00                     | 0                               |
| 999999 OTHER                           | 0                         | 0.00                  | 745,500                    | 0.00                   | 0                            | 0.00                     | 745,500                      | 0.00                     | 0                               |
| <b>Total PS</b>                        | <b>0</b>                  | <b>0.00</b>           | <b>805,354</b>             | <b>4.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>805,354</b>               | <b>4.00</b>              | <b>0</b>                        |
| Travel (140)                           | 0                         |                       | 139,064                    |                        | 0                            |                          | 139,064                      |                          | 0                               |
| Supplies (190)                         | 0                         |                       | 139,064                    |                        | 0                            |                          | 139,064                      |                          | 0                               |
| Communications Svs (340)               | 0                         |                       | 1,390,644                  |                        | 0                            |                          | 1,390,644                    |                          | 0                               |
| M&R Services (430)                     | 0                         |                       | 1,112,515                  |                        | 0                            |                          | 1,112,515                    |                          | 0                               |
| <b>Total EE</b>                        | <b>0</b>                  |                       | <b>2,781,287</b>           |                        | <b>0</b>                     |                          | <b>2,781,287</b>             |                          | <b>0</b>                        |
| <b>Grand Total</b>                     | <b>0</b>                  | <b>0.00</b>           | <b>3,586,641</b>           | <b>4.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>3,586,641</b>             | <b>4.00</b>              | <b>0</b>                        |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|   |             |  |             |        |
|---|-------------|--|-------------|--------|
| Health and Senior Services              |             |  | Budget Unit | 58020C |
| Division of Community and Public Health |             |  |             |        |
| COVID-19 Response                       | DI# 1580003 |  | HB Section  | 10.755 |

| Budget Object Class/Job Class          | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Public Health Program Manager (19PH50) | 0                        | 0.00                 | 7,004                     | 0.00                  | 0                           | 0.00                    | 7,004                       | 0.00                    | 0                              |
| Senior Program Specialist (02PS30)     | 0                        | 0.00                 | 50,000                    | 0.00                  | 0                           | 0.00                    | 50,000                      | 0.00                    | 0                              |
| Associate Epidemiologist (19ED10)      | 0                        | 0.00                 | 0                         | 0.00                  | 0                           | 0.00                    | 0                           | 0.00                    | 0                              |
| 999999 OTHER                           | 0                        | 0.00                 | 710,000                   | 0.00                  | 0                           | 0.00                    | 710,000                     | 0.00                    | 0                              |
| <b>Total PS</b>                        | <b>0</b>                 | <b>0.00</b>          | <b>767,004</b>            | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>767,004</b>              | <b>0.00</b>             | <b>0</b>                       |
| Travel (140)                           | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Supplies (190)                         | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Communications Svs (340)               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| M&R Services (430)                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| <b>Total EE</b>                        | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>                     | <b>0</b>                 | <b>0.00</b>          | <b>767,004</b>            | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>767,004</b>              | <b>0.00</b>             | <b>0</b>                       |

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

Number of overtime hours paid from the ELC EDE grant.

**6b. Provide a measure(s) of the program's quality.**

The quality of the Health Disparities grant will be measured by evaluating increased access to services to in racial and ethnic minority groups and rural populations within the state.

**6c. Provide a measure(s) of the program's impact.**

Ultimately, impact will be measured by the prevention of hospitalizations and death due to COVID-19.

**6d. Provide a measure(s) of the program's efficiency.**

Efficient administration of the Health Disparities grant.

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR           | FTE         |
| <b>OFFICE OF EMERGENCY COORD</b>       |            |             |            |             |                    |             |                  |             |
| <b>COVID-19 Response NDI - 1580003</b> |            |             |            |             |                    |             |                  |             |
| SENIOR PROGRAM SPECIALIST              | 0          | 0.00        | 0          | 0.00        | 52,500             | 1.00        | 50,000           | 0.00        |
| ASSOCIATE EPIDEMIOLOGIST               | 0          | 0.00        | 0          | 0.00        | 0                  | 3.00        | 0                | 0.00        |
| PUBLIC HEALTH PROGRAM MANAGER          | 0          | 0.00        | 0          | 0.00        | 7,354              | 0.00        | 7,004            | 0.00        |
| OTHER                                  | 0          | 0.00        | 0          | 0.00        | 745,500            | 0.00        | 710,000          | 0.00        |
| <b>TOTAL - PS</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>805,354</b>     | <b>4.00</b> | <b>767,004</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                       | 0          | 0.00        | 0          | 0.00        | 139,064            | 0.00        | 0                | 0.00        |
| SUPPLIES                               | 0          | 0.00        | 0          | 0.00        | 139,064            | 0.00        | 0                | 0.00        |
| COMMUNICATION SERV & SUPP              | 0          | 0.00        | 0          | 0.00        | 1,390,644          | 0.00        | 0                | 0.00        |
| M&R SERVICES                           | 0          | 0.00        | 0          | 0.00        | 1,112,515          | 0.00        | 0                | 0.00        |
| <b>TOTAL - EE</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,781,287</b>   | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,586,641</b> | <b>4.00</b> | <b>\$767,004</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,586,641</b> | <b>4.00</b> | <b>\$767,004</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>                     | <b>Budget Unit</b> <u>58031C</u> |
| <b>Division of Community and Public Health</b>        |                                  |
| <b>American Rescue Plan Grants</b> <b>DI# 1580001</b> | <b>HB Section</b> <u>10.756</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |             |                   |             |                   | FY 2023 Governor's Recommendation  |             |                    |             |                    |
|--|-------------|-------------------|-------------|-------------------|--|-------------|--------------------|-------------|--------------------|
|  | GR          | Federal           | Other       | Total             |  | GR          | Federal            | Other       | Total              |
| <b>PS</b>  | 0           | 593,201           | 0           | 593,201           | <b>PS</b>  | 0           | 1,222,324          | 0           | 1,222,324          |
| <b>EE</b>  | 0           | 32,621,060        | 0           | 32,621,060        | <b>EE</b>  | 0           | 59,228,105         | 0           | 59,228,105         |
| <b>PSD</b>   | 0           | 42,986,179        | 0           | 42,986,179        | <b>PSD</b>   | 0           | 48,230,764         | 0           | 48,230,764         |
| <b>TRF</b>   | 0           | 0                 | 0           | 0                 | <b>TRF</b>   | 0           | 0                  | 0           | 0                  |
| <b>Total</b>   | <b>0</b>    | <b>76,200,440</b> | <b>0</b>    | <b>76,200,440</b> | <b>Total</b>   | <b>0</b>    | <b>108,681,193</b> | <b>0</b>    | <b>108,681,193</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>11.71</b>      | <b>0.00</b> | <b>11.71</b>      | <b>FTE</b>   | <b>0.00</b> | <b>6.00</b>        | <b>0.00</b> | <b>6.00</b>        |
| <b>Est. Fring</b>  | <u>0</u>    | <u>372,114</u>    | <u>0</u>    | <u>372,114</u>    | <b>Est. Fringe</b>   | <u>0</u>    | <u>498,505</u>     | <u>0</u>    | <u>498,505</u>     |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                   |             |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                    |             |                    |

Federal Funds: DHSS Federal Stimulus 2021 (2457).

Federal Funds: DHSS Federal Stimulus 2021 (2457).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____           |  |

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services              | Budget Unit | 58031C            |
| Division of Community and Public Health |             |                   |
| American Rescue Plan Grants             | DI# 1580001 | HB Section 10.756 |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services (DHSS) requests appropriation authority for grants received as a part of the American Rescue Plan Act:

- **Confinement Facilities:** Financial assistance to respond to COVID-19 in confinement facilities by assisting facilities in establishing and implementing diagnostic and screening testing programs for residents/detainees/inmates, staff, and visitors.
- **ELC Advanced Molecular Detection (AMD) Public Health Lab (PHL) Preparedness:** Supports sequencing and analytic capacity building in microbial genomics and bioinformatics as well as furthers the development of AMD capacity in health departments. The grant explicitly aims to make accelerate state investments in workforce and infrastructure to improve data integration/genomic epidemiology efforts. The outcome will be a strengthened public health laboratory with greater response and preparedness capabilities by through new technologies for the detection of SARS-CoV-2 and other infectious disease pathogens, while enhancing and modernizing electronic laboratory data reporting.
- **Public Health Workforce Development:** Funding to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs.
- **Homeless Population:** COVID-19 testing support for people experiencing homelessness.
- **Immunizations:** Funding to distribute COVID-19 vaccinations with a focus on reaching unserved, rural, and ethnic minority populations.
- **Small Rural Hospital Improvement Program (SHIP):** An appropriation of \$8,268,032 is needed to make subawards to eligible small rural hospitals to increase COVID-19 testing efforts and expand access to testing in rural communities.
- **Strike Team:** Funding to support long-term care facility response to COVID-19 infections and to build and maintain the infection prevention infrastructure necessary to support resident, visitor, and facility healthcare personnel safety.
- **Health Associated Infection (HAI):** Supports a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic activities to detect, monitor, mitigate, and prevent the spread of COVID-19 in healthcare settings. These funds may also address other conditions in healthcare settings which rely upon the same fundamental IPC and epidemiologic activities approaches.
- **Traveler:** Increases health departments' capacity to manage and report on traveler-related data; provide support and guidance for travel-related public health activities; and communicate with travelers to improve the nation's preparedness to address future phases of this pandemic and other pandemics in the future.

### 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Immunizations funding is a grant split between COVID Relief Funds and the American Rescue Plan Act (ARPA), with this NDI requesting \$32.8 million received from ARPA. The Workforce (\$36.3 million), Confinement (\$8.1 million), and ELC AMD PHL (\$4.4 million) requests are based on the amounts the program plans on utilizing in FY 2023 of these grants. The SHIP request is the amount awarded for FY 2023 to make subawards of \$258,376 per hospital. The Homelessness Population (\$1.6 Million), Health Associated Infections (\$3.8 million), Traveler (\$475,000), and Strike Team (\$7.3 million) grants are estimates based on information received from federal partners, but at the time of this NDI's creation the actual amount awarded has not been finalized.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |          |             |             |          |          |          |            |          |          |
|--|----------|-------------|-------------|----------|----------|----------|------------|----------|----------|
| Health and Senior Services   |          |             | Budget Unit |          | 58031C   |          |            |          |          |
| Division of Community and Public Health  |          |             |             |          |          |          |            |          |          |
| American Rescue Plan Grants  |          | DI# 1580001 | HB Section  |          | 10.756   |          |            |          |          |
|  |          |             |             |          |          |          |            |          |          |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |          |             |             |          |          |          |            |          |          |
|  | Dept Req | Dept Req    | Dept Req    | Dept Req | Dept Req | Dept Req | Dept Req   | Dept Req | Dept Req |
|  | GR       | GR          | FED         | FED      | OTHER    | OTHER    | TOTAL      | TOTAL    | One-Time |
| Budget Object Class/Job Class  | DOLLARS  | FTE         | DOLLARS     | FTE      | DOLLARS  | FTE      | DOLLARS    | FTE      | DOLLARS  |
| Accountant (11AC50)  | 0        | 0.00        | 59,961      | 1.00     | 0        | 0.00     | 59,961     | 1.00     | 0        |
| Accounts Assistant (11AC20)  | 0        | 0.00        | 59,657      | 2.00     | 0        | 0.00     | 59,657     | 2.00     | 0        |
| Registered Nurse Spec/Spv (05NU40)   | 0        | 0.00        | 35,027      | 0.00     | 0        | 0.00     | 35,027     | 0.00     | 0        |
| Lead Admin Support Assistant (02AM30)  | 0        | 0.00        | 3,400       | 0.00     | 0        | 0.00     | 3,400      | 0.00     | 0        |
| Public Health Program Spec (19PH20)  | 0        | 0.00        | 375,113     | 7.57     | 0        | 0.00     | 375,113    | 7.57     | 0        |
| Snr Public Health Program Spec (19PH30)  | 0        | 0.00        | 60,043      | 1.14     | 0        | 0.00     | 60,043     | 1.14     | 0        |
| Total PS   | 0        | 0.00        | 593,201     | 11.71    | 0        | 0.00     | 593,201    | 11.71    | 0        |
|  |          |             |             |          |          |          |            |          |          |
| Travel (140)   | 0        |             | 356,140     |          | 0        |          | 356,140    |          | 0        |
| Supplies (190)   | 0        |             | 2,667,326   |          | 0        |          | 2,667,326  |          | 0        |
| Communications Services (340)  | 0        |             | 92,202      |          | 0        |          | 92,202     |          | 0        |
| Professional Services (400)  | 0        |             | 28,441,755  |          | 0        |          | 28,441,755 |          | 0        |
| M&R Services (430)   | 0        |             | 144,887     |          | 0        |          | 144,887    |          | 0        |
| Equipment (580)  | 0        |             | 918,750     |          | 0        |          | 918,750    |          | 0        |
| Total EE   | 0        |             | 32,621,060  |          | 0        |          | 32,621,060 |          | 0        |
|  |          |             |             |          |          |          |            |          |          |
| Program Distributions (800)  | 0        |             | 42,986,179  |          | 0        |          | 42,986,179 |          | 0        |
| Total PSD  | 0        |             | 42,986,179  |          | 0        |          | 42,986,179 |          | 0        |
|  |          |             |             |          |          |          |            |          |          |
| Grand Total  | 0        | 0.00        | 76,200,440  | 11.71    | 0        | 0.00     | 76,200,440 | 11.71    | 0        |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

| Health and Senior Services              |         |             | Budget Unit |         | 58031C  |         |             |         |          |
|---|---------|-------------|-------------|---------|---------|---------|-------------|---------|----------|
| Division of Community and Public Health |         |             |             |         |         |         |             |         |          |
| American Rescue Plan Grants             |         | DI# 1580001 | HB Section  |         | 10.756  |         |             |         |          |
|   |         |             |             |         |         |         |             |         |          |
|   | Gov Rec | Gov Rec     | Gov Rec     | Gov Rec | Gov Rec | Gov Rec | Gov Rec     | Gov Rec | Gov Rec  |
|   | GR      | GR          | FED         | FED     | OTHER   | OTHER   | TOTAL       | TOTAL   | One-Time |
| Budget Object Class/Job Class           | DOLLARS | FTE         | DOLLARS     | FTE     | DOLLARS | FTE     | DOLLARS     | FTE     | DOLLARS  |
| Accountant (11AC50)                     | 0       | 0.00        | 52,611      | 1.00    | 0       | 0.00    | 52,611      | 1.00    | 0        |
| Accounts Assistant (11AC20)             | 0       | 0.00        | 59,657      | 1.00    | 0       | 0.00    | 59,657      | 1.00    | 0        |
| Registered Nurse Spec/Spv (05NU40)      | 0       | 0.00        | 35,027      | 0.00    | 0       | 0.00    | 35,027      | 0.00    | 0        |
| Lead Admin Support Assistant (02AM30)   | 0       | 0.00        | 3,400       | 0.00    | 0       | 0.00    | 3,400       | 0.00    | 0        |
| ASSOC Research/Data Analyst (02RD20)    | 0       | 0.00        | 15,356      | 0.00    | 0       | 0.00    | 15,356      | 0.00    | 0        |
| Enterprise Architect (14EA10)           | 0       | 0.00        | 6,825       | 0.00    | 0       | 0.00    | 6,825       | 0.00    | 0        |
| Associate Epidemiologist (19ED10)       | 0       | 0.00        | 247,123     | 0.00    | 0       | 0.00    | 247,123     | 0.00    | 0        |
| Laboratory Scientist (19LB50)           | 0       | 0.00        | 195,651     | 0.00    | 0       | 0.00    | 195,651     | 0.00    | 0        |
| Public Health Program ASSOC (19PH10)    | 0       | 0.00        | 22,068      | 0.00    | 0       | 0.00    | 22,068      | 0.00    | 0        |
| Snr Public Health Program Spec (19PH30) | 0       | 0.00        | 283,441     | 0.00    | 0       | 0.00    | 283,441     | 0.00    | 0        |
| Public Health Program Spec (19PH20)     | 0       | 0.00        | 225,420     | 4.00    | 0       | 0.00    | 225,420     | 4.00    | 0        |
| Public Health Program SPV (19PH40)      | 0       | 0.00        | 75,745      | 0.00    | 0       | 0.00    | 75,745      | 0.00    | 0        |
| Total PS                                | 0       | 0.00        | 1,222,324   | 6.00    | 0       | 0.00    | 1,222,324   | 6.00    | 0        |
|   |         |             |             |         |         |         |             |         |          |
| Travel (140)                            | 0       |             | 759,523     |         | 0       |         | 759,523     |         | 0        |
| Supplies (190)                          | 0       |             | 6,664,178   |         | 0       |         | 6,664,178   |         | 0        |
| Communications Services (340)           | 0       |             | 189,985     |         | 0       |         | 189,985     |         | 0        |
| Professional Services (400)             | 0       |             | 50,282,404  |         | 0       |         | 50,282,404  |         | 0        |
| M&R Services (430)                      | 0       |             | 381,765     |         | 0       |         | 381,765     |         | 0        |
| Equipment (580)                         | 0       |             | 918,750     |         | 0       |         | 918,750     |         | 0        |
| Other Equipment (590)                   | 0       |             | 31,500      |         | 0       |         | 31,500      |         | 0        |
| Total EE                                | 0       |             | 59,228,105  |         | 0       |         | 59,228,105  |         | 0        |
|   |         |             |             |         |         |         |             |         |          |
| Program Distributions (800)             | 0       |             | 48,230,764  |         | 0       |         | 48,230,764  |         | 0        |
| Total PSD                               | 0       |             | 48,230,764  |         | 0       |         | 48,230,764  |         | 0        |
|   |         |             |             |         |         |         |             |         |          |
| Grand Total                             | 0       | 0.00        | 108,681,193 | 6.00    | 0       | 0.00    | 108,681,193 | 6.00    | 0        |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |             |             |               |
|---|-------------|-------------|---------------|
| Health and Senior Services              |             | Budget Unit | <u>58031C</u> |
| Division of Community and Public Health |             |             |               |
| American Rescue Plan Grants             | DI# 1580001 | HB Section  | <u>10.756</u> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Number of vaccines distributed using grant funds, number of individuals screened at confinement facilities, number of LPHAs supported, and number of SHIP subawards distributed.

**6b. Provide a measure(s) of the program's quality.**

Survey of hospitals/vendors/contractors/LPHAs supported by funding to determine satisfaction with staff programmatic support.

**6c. Provide a measure(s) of the program's impact.**

Increase in vaccination rates among underserved populations, as well as the reduction of novel coronavirus spread in confinement facilities.

**6d. Provide a measure(s) of the program's efficiency.**

Demonstrating the concentration of grant funding efforts in underserved and rural communities.

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023             | FY 2023      | FY 2023              | FY 2023     |
|----------------------------------|------------|-------------|------------|-------------|---------------------|--------------|----------------------|-------------|
| Decision Item                    | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ     | GOV REC              | GOV REC     |
| Budget Object Class              | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE          | DOLLAR               | FTE         |
| <b>ELC REOPENING SCHOOLS</b>     |            |             |            |             |                     |              |                      |             |
| <b>ARPA Grants NDI - 1580001</b> |            |             |            |             |                     |              |                      |             |
| LEAD ADMIN SUPPORT ASSISTANT     | 0          | 0.00        | 0          | 0.00        | 3,400               | 0.00         | 3,400                | 0.00        |
| ASSOC RESEARCH/DATA ANALYST      | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 15,356               | 0.00        |
| REGISTERED NURSE SPEC/SPV        | 0          | 0.00        | 0          | 0.00        | 35,027              | 0.00         | 35,027               | 0.00        |
| ACCOUNTS ASSISTANT               | 0          | 0.00        | 0          | 0.00        | 59,657              | 2.00         | 59,657               | 1.00        |
| ACCOUNTANT                       | 0          | 0.00        | 0          | 0.00        | 59,961              | 1.00         | 52,611               | 1.00        |
| ENTERPRISE ARCHITECT             | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 6,825                | 0.00        |
| ASSOCIATE EPIDEMIOLOGIST         | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 247,123              | 0.00        |
| LABORATORY SCIENTIST             | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 195,651              | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC      | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 22,068               | 0.00        |
| PUBLIC HEALTH PROGRAM SPEC       | 0          | 0.00        | 0          | 0.00        | 375,113             | 7.57         | 225,420              | 4.00        |
| SR PUBLIC HEALTH PROGRAM SPEC    | 0          | 0.00        | 0          | 0.00        | 60,043              | 1.14         | 283,441              | 0.00        |
| PUBLIC HEALTH PROGRAM SPV        | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 75,745               | 0.00        |
| <b>TOTAL - PS</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>593,201</b>      | <b>11.71</b> | <b>1,222,324</b>     | <b>6.00</b> |
| TRAVEL, IN-STATE                 | 0          | 0.00        | 0          | 0.00        | 356,140             | 0.00         | 759,523              | 0.00        |
| SUPPLIES                         | 0          | 0.00        | 0          | 0.00        | 2,667,325           | 0.00         | 6,664,178            | 0.00        |
| COMMUNICATION SERV & SUPP        | 0          | 0.00        | 0          | 0.00        | 92,202              | 0.00         | 189,985              | 0.00        |
| PROFESSIONAL SERVICES            | 0          | 0.00        | 0          | 0.00        | 28,441,755          | 0.00         | 50,282,404           | 0.00        |
| M&R SERVICES                     | 0          | 0.00        | 0          | 0.00        | 144,887             | 0.00         | 381,765              | 0.00        |
| OFFICE EQUIPMENT                 | 0          | 0.00        | 0          | 0.00        | 918,750             | 0.00         | 918,750              | 0.00        |
| OTHER EQUIPMENT                  | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00         | 31,500               | 0.00        |
| <b>TOTAL - EE</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>32,621,059</b>   | <b>0.00</b>  | <b>59,228,105</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS            | 0          | 0.00        | 0          | 0.00        | 42,986,180          | 0.00         | 48,230,764           | 0.00        |
| <b>TOTAL - PD</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>42,986,180</b>   | <b>0.00</b>  | <b>48,230,764</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$76,200,440</b> | <b>11.71</b> | <b>\$108,681,193</b> | <b>6.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b>  | <b>\$0</b>           | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$76,200,440</b> | <b>11.71</b> | <b>\$108,681,193</b> | <b>6.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b>  | <b>\$0</b>           | <b>0.00</b> |



## CORE DECISION ITEM

|   |            |            |       |            |   |            |            |           |            |
|---|------------|------------|-------|------------|---|------------|------------|-----------|------------|
| Health and Senior Services  |            |            |       |            | Budget Unit   | 58241C     |            |           |            |
| Senior and Disability Services  |            |            |       |            |   |            |            |           |            |
| Core - Senior and Disability Services Program Operations  |            |            |       |            | HB Section  | 10.800     |            |           |            |
| 1. CORE FINANCIAL SUMMARY   |            |            |       |            |   |            |            |           |            |
| FY 2023 Budget Request  |            |            |       |            | FY 2023 Governor's Recommendation   |            |            |           |            |
|   | GR         | Federal    | Other | Total      |   | GR         | Fed        | Other     | Total      |
| PS  | 10,372,093 | 11,807,520 | 0     | 22,179,613 | PS  | 11,343,229 | 13,186,408 | 0         | 24,529,637 |
| EE  | 1,047,967  | 1,207,950  | 0     | 2,255,917  | EE  | 2,375,378  | 1,435,312  | 102,300   | 3,912,990  |
| PSD   | 865,000    | 930,000    | 0     | 1,795,000  | PSD   | 1,372,367  | 2,082,486  | 974,900   | 4,429,753  |
| TRF   | 0          | 0          | 0     | 0          | TRF   | 0          | 0          | 0         | 0          |
| Total   | 12,285,060 | 13,945,470 | 0     | 26,230,530 | Total   | 15,090,974 | 16,704,206 | 1,077,200 | 32,872,380 |
| FTE   | 271.02     | 255.24     | 0.00  | 526.26     | FTE   | 292.26     | 284.43     | 0.00      | 576.69     |
| Est. Fringe   | 7,487,009  | 7,734,667  | 0     | 15,221,675 | Est. Fringe   | 8,126,822  | 8,628,795  | 0         | 16,755,616 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |            |            |       |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |            |            |           |            |
| 2. CORE DESCRIPTION   |            |            |       |            |   |            |            |           |            |
| <p>This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; the Bureau of Senior Programs; the Financial Support Unit; the Section of Home and Community Based Services which includes: the Bureau of Home and Community Based Services, the Bureau of Long Term Services and Supports, the Bureau of Systems and Data Reporting and the Home and Community Based Services Intake and Person Centered Care Plan Call Center, and the Section of Adult Protective Services (APS) which includes: the Protective Services Unit, the Bureau of APS and Staff Development, the Bureau of APS Intake (Central Registry Unit), and the Special Investigations Unit. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p> |            |            |       |            |   |            |            |           |            |

## CORE DECISION ITEM

|   |                           |                           |                           |                                |               |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|---------------|
| <b>Health and Senior Services</b>                                       |                           |                           |                           | <b>Budget Unit</b>             | <u>58241C</u> |
| <b>Senior and Disability Services</b>                                   |                           |                           |                           |                                |               |
| <b>Core - Senior and Disability Services Program Operations</b>         |                           |                           |                           | <b>HB Section</b>              | <u>10.800</u> |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b> |                           |                           |                           |                                |               |
| Senior and Disability Services Administration                           |                           |                           |                           |                                |               |
| Adult Protective and Community Services                                 |                           |                           |                           |                                |               |
| Central Registry Unit   |                           |                           |                           |                                |               |
| Long Term Care Ombudsman Program  |                           |                           |                           |                                |               |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |               |
|   | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |               |
| Appropriation (All Funds)   | 24,786,050                | 25,394,395                | 25,908,813                | 26,230,530                     |               |
| Less Reverted (All Funds)   | (348,259)                 | (356,961)                 | (364,114)                 | 0                              |               |
| Less Restricted (All Funds)*  | 0                         | 0                         | 0                         | 0                              |               |
| Budget Authority (All Funds)  | 24,437,791                | 25,037,434                | 25,544,699                | 26,230,530                     |               |
| Actual Expenditures (All Funds)   | 23,413,095                | 23,066,957                | 23,568,032                | N/A                            |               |
| Unexpended (All Funds)  | 1,024,696                 | 1,970,477                 | 1,976,667                 | N/A                            |               |
| Unexpended, by Fund:  |                           |                           |                           |                                |               |
| General Revenue   | 262,594                   | 936,145                   | 696,564                   | N/A                            |               |
| Federal   | 762,102                   | 1,034,332                 | 1,280,103                 | N/A                            |               |
| Other   | 0                         | 0                         | 0                         | N/A                            |               |

**Actual Expenditures (All Funds)**

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 23,413,095                      |
| FY 2020     | 23,066,957                      |
| FY 2021     | 23,568,032                      |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE           | GR                | Federal           | Other    | Total             | Explanation   |
|------------------------------------|-----|------|--|-----------------|---------------|-------------------|-------------------|----------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |               |                   |                   |          |                   |   |
|                                    |     |      |  | PS              | 526.26        | 10,372,093        | 11,807,520        | 0        | 22,179,613        |   |
|                                    |     |      |  | EE              | 0.00          | 1,047,967         | 1,207,950         | 0        | 2,255,917         |   |
|                                    |     |      |  | PD              | 0.00          | 865,000           | 930,000           | 0        | 1,795,000         |   |
|                                    |     |      |  | <b>Total</b>    | <b>526.26</b> | <b>12,285,060</b> | <b>13,945,470</b> | <b>0</b> | <b>26,230,530</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |               |                   |                   |          |                   |   |
| Core Reallocation                  | 278 | 1260 |  | PS              | (0.00)        | 0                 | 0                 | 0        | 0                 | 0 Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 278 | 2009 |  | PS              | (0.00)        | 0                 | 0                 | 0        | (0)               | (0) Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 278 | 2012 |  | PS              | 0.00          | 0                 | 0                 | 0        | (0)               | (0) Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 278 | 8822 |  | PS              | (0.00)        | 0                 | 0                 | 0        | 0                 | 0 Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 278 | 1258 |  | PS              | (0.00)        | 0                 | 0                 | 0        | 0                 | 0 Internal reallocations based on planned expenditures.   |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b>   | <b>0</b>          | <b>0</b>          | <b>0</b> | <b>(0)</b>        |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |               |                   |                   |          |                   |   |
|                                    |     |      |  | PS              | 526.26        | 10,372,093        | 11,807,520        | 0        | 22,179,613        |   |
|                                    |     |      |  | EE              | 0.00          | 1,047,967         | 1,207,950         | 0        | 2,255,917         |   |
|                                    |     |      |  | PD              | 0.00          | 865,000           | 930,000           | 0        | 1,795,000         |   |
|                                    |     |      |  | <b>Total</b>    | <b>526.26</b> | <b>12,285,060</b> | <b>13,945,470</b> | <b>0</b> | <b>26,230,530</b> |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV SENIOR & DISABILITY SVCS**

**5. CORE RECONCILIATION DETAIL**

|   |      |      | Budget<br>Class | FTE           | GR                | Federal           | Other    | Total             | Explanation   |
|---|------|------|-----------------|---------------|-------------------|-------------------|----------|-------------------|---|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                 |               |                   |                   |          |                   |   |
| Core Reallocation                             | 2002 | 1258 | PS              | 10.28         | 391,245           | 0                 | 0        | 391,245           | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2002 | 2009 | PS              | 10.96         | 579,891           | 0                 | 0        | 579,891           | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2002 | 2012 | PS              | 19.72         | 0                 | 1,116,666         | 0        | 1,116,666         | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2002 | 1260 | PS              | 9.47          | 0                 | 262,222           | 0        | 262,222           | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| Core Reallocation                             | 2002 | 2013 | EE              | 0.00          | 0                 | 42,663            | 0        | 42,663            | Reallocation of the Special Health Care Needs program from DCPH to DSDS |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |                 | <b>50.43</b>  | <b>971,136</b>    | <b>1,421,551</b>  | <b>0</b> | <b>2,392,687</b>  |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |                 |               |                   |                   |          |                   |   |
|   |      |      | PS              | 576.69        | 11,343,229        | 13,186,408        | 0        | 24,529,637        |   |
|   |      |      | EE              | 0.00          | 1,047,967         | 1,250,613         | 0        | 2,298,580         |   |
|   |      |      | PD              | 0.00          | 865,000           | 930,000           | 0        | 1,795,000         |   |
| <b>Total</b>                                  |      |      |                 | <b>576.69</b> | <b>13,256,196</b> | <b>15,367,021</b> | <b>0</b> | <b>28,623,217</b> |   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SHCN**

**5. CORE RECONCILIATION DETAIL**

|   |           | Budget<br>Class | FTE         | GR       | Federal  | Other         | Total         | Explanation  |
|---|-----------|-----------------|-------------|----------|----------|---------------|---------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |             |          |          |               |               |  |
| Core Reallocation                             | 2003 9571 | EE              | 0.00        | 0        | 0        | 21,803        | 21,803        | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2003 9570 | EE              | 0.00        | 0        | 0        | 9,347         | 9,347         | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>31,150</b> | <b>31,150</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |             |          |          |               |               |  |
|   |           | EE              | 0.00        | 0        | 0        | 31,150        | 31,150        |  |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>31,150</b> | <b>31,150</b> |  |



## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |               |                   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                   | FY 2021           | FY 2021       | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
| Budget Object Summary                           | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>         |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                                     |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 9,777,240         | 249.74        | 10,372,093        | 271.02        | 10,372,093        | 271.02        | 11,343,229        | 292.26        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 11,232,022        | 279.54        | 11,807,520        | 255.24        | 11,807,520        | 255.24        | 13,186,408        | 284.43        |
| TOTAL - PS                                      | 21,009,262        | 529.28        | 22,179,613        | 526.26        | 22,179,613        | 526.26        | 24,529,637        | 576.69        |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 474,704           | 0.00          | 1,047,967         | 0.00          | 1,047,967         | 0.00          | 1,047,967         | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 409,566           | 0.00          | 1,207,950         | 0.00          | 1,207,950         | 0.00          | 1,250,613         | 0.00          |
| TOTAL - EE                                      | 884,270           | 0.00          | 2,255,917         | 0.00          | 2,255,917         | 0.00          | 2,298,580         | 0.00          |
| PROGRAM-SPECIFIC                                |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 824,500           | 0.00          | 865,000           | 0.00          | 865,000           | 0.00          | 865,000           | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 850,000           | 0.00          | 930,000           | 0.00          | 930,000           | 0.00          | 930,000           | 0.00          |
| TOTAL - PD                                      | 1,674,500         | 0.00          | 1,795,000         | 0.00          | 1,795,000         | 0.00          | 1,795,000         | 0.00          |
| <b>TOTAL</b>                                    | <b>23,568,032</b> | <b>529.28</b> | <b>26,230,530</b> | <b>526.26</b> | <b>26,230,530</b> | <b>526.26</b> | <b>28,623,217</b> | <b>576.69</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 102,693           | 0.00          | 102,693           | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00          | 0                 | 0.00          | 116,903           | 0.00          | 116,903           | 0.00          |
| TOTAL - PS                                      | 0                 | 0.00          | 0                 | 0.00          | 219,596           | 0.00          | 219,596           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>219,596</b>    | <b>0.00</b>   | <b>219,596</b>    | <b>0.00</b>   |
| <b>HCBS Reassessment Capacity NDI - 1580005</b> |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 1,033,874         | 30.50         | 563,740           | 17.50         |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00          | 0                 | 0.00          | 1,033,871         | 30.50         | 563,739           | 17.50         |
| TOTAL - PS                                      | 0                 | 0.00          | 0                 | 0.00          | 2,067,745         | 61.00         | 1,127,479         | 35.00         |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 211,475           | 0.00          | 123,785           | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00          | 0                 | 0.00          | 211,475           | 0.00          | 123,785           | 0.00          |
| TOTAL - EE                                      | 0                 | 0.00          | 0                 | 0.00          | 422,950           | 0.00          | 247,570           | 0.00          |
| PROGRAM-SPECIFIC                                |                   |               |                   |               |                   |               |                   |               |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00          | 0                 | 0.00          | 1,744,687         | 0.00          | 1,784,417         | 0.00          |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |               |                     |               |                     |               |                     |               |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                                   | FY 2021             | FY 2021       | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
| Budget Object Summary                           | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>         |                     |               |                     |               |                     |               |                     |               |
| <b>HCBS Reassessment Capacity NDI - 1580005</b> |                     |               |                     |               |                     |               |                     |               |
| PROGRAM-SPECIFIC                                |                     |               |                     |               |                     |               |                     |               |
| HCBS FMAP ENHANCEMENT                           | 0                   | 0.00          | 0                   | 0.00          | 1,744,688           | 0.00          | 1,784,417           | 0.00          |
| TOTAL - PD                                      | 0                   | 0.00          | 0                   | 0.00          | 3,489,375           | 0.00          | 3,568,834           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>5,980,070</b>    | <b>61.00</b>  | <b>4,943,883</b>    | <b>35.00</b>  |
| <b>Pay Plan - 0000012</b>                       |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                               |                     |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE                                 | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 731,080             | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 875,710             | 0.00          |
| TOTAL - PS                                      | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 1,606,790           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>1,606,790</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                              | <b>\$23,568,032</b> | <b>529.28</b> | <b>\$26,230,530</b> | <b>526.26</b> | <b>\$32,430,196</b> | <b>587.26</b> | <b>\$35,393,486</b> | <b>611.69</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit           |            |             |            |             |            |             |                 |             |
|-----------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item         | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
| Budget Object Summary | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Fund                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>SHCN</b>           |            |             |            |             |            |             |                 |             |
| <b>CORE</b>           |            |             |            |             |            |             |                 |             |
| EXPENSE & EQUIPMENT   |            |             |            |             |            |             |                 |             |
| HEALTH INITIATIVES    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 31,150          | 0.00        |
| TOTAL - EE            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 31,150          | 0.00        |
| <b>TOTAL</b>          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>31,150</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,150</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 58241C and 58245C<br><b>BUDGET UNIT NAME:</b> Division of Senior and Disability Services<br><b>HOUSE BILL SECTION:</b> 10.800  | <b>DEPARTMENT:</b> Department of Health and Senior Services<br><br><b>DIVISION:</b> Division of Senior and Disability Services   |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |  |
| <b>Governor's Recommendations</b>   |  |
| The department requests thirty percent (30%) flexibility between PS and E&E for Program Operations and Medicaid HCBS reassessments.   |  |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |
| Not applicable.   | HB 10.800 language allows up to thirty percent (30%) flexibility between Program Operations and Medicaid HCBS reassessments.   |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>   | Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized. |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| Not applicable.   | Not applicable.  |

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                           | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                     | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                             |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT          | 17,462  | 0.53    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASSISTANT                | 1,160   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT             | 32,345  | 1.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST I              | 49      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST III            | 90      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST IV             | 435     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGY SPEC I           | 103     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGY SPEC II          | 680     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT II                           | 2,084   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT III                          | 2,219   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II                | 2,007   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST III               | 2,456   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING CLERK                        | 1,160   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST I                 | 1,630   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANAL II                        | 1,652   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH II                        | 2,127   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH III                       | 2,176   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                             | 3,000   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I                    | 1,422   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP III                  | 795     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADLT PROT & CMTY SUPV                   | 98,178  | 2.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LONG-TERM CARE SPEC                     | 24,944  | 0.63    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AGING PROGRAM SPEC II                   | 23,754  | 0.51    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADLT PROT & CMTY WKR I                  | 18,747  | 0.56    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADLT PROT & CMTY WKR II                 | 452,223 | 12.27   | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INVESTIGATOR II                         | 48,284  | 1.20    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INVESTIGATOR III                        | 10,921  | 0.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1          | 5,506   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INVESTIGATION MGR B1                    | 2,841   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1          | 56,016  | 0.86    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIVISION DIRECTOR                       | 117,581 | 1.06    | 107,200 | 1.00    | 111,000  | 1.00     | 111,000 | 1.00    |
| DEPUTY DIVISION DIRECTOR                | 90,043  | 1.00    | 89,618  | 1.00    | 91,300   | 1.00     | 91,300  | 1.00    |

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2021    | FY 2021 | FY 2022    | FY 2022 | FY 2023    | FY 2023  | FY 2023    | FY 2023 |
|---|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item                           | ACTUAL     | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ   | DEPT REQ | GOV REC    | GOV REC |
| Budget Object Class                     | DOLLAR     | FTE     | DOLLAR     | FTE     | DOLLAR     | FTE      | DOLLAR     | FTE     |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |            |         |            |         |            |          |            |         |
| <b>CORE</b>                             |            |         |            |         |            |          |            |         |
| DESIGNATED PRINCIPAL ASST DIV           | 170,670    | 2.74    | 179,738    | 3.00    | 194,726    | 3.21     | 194,726    | 3.21    |
| PROJECT SPECIALIST                      | 263,793    | 7.33    | 563,330    | 13.06   | 409,221    | 9.60     | 545,541    | 16.53   |
| LEGAL COUNSEL                           | 54,093     | 0.81    | 47,933     | 0.71    | 47,933     | 0.71     | 47,933     | 0.71    |
| CHIEF COUNSEL                           | 8,080      | 0.07    | 12,206     | 0.10    | 12,206     | 0.10     | 12,206     | 0.10    |
| SENIOR COUNSEL                          | 8,110      | 0.10    | 8,228      | 0.10    | 8,228      | 0.10     | 8,228      | 0.10    |
| TYPIST                                  | 16,462     | 0.71    | 0          | 0.00    | 16,138     | 0.69     | 16,138     | 0.69    |
| OFFICE WORKER MISCELLANEOUS             | 12,328     | 0.42    | 14,180     | 0.50    | 13,290     | 0.50     | 13,290     | 0.50    |
| SPECIAL ASST PROFESSIONAL               | 43,420     | 0.96    | 42,933     | 1.00    | 136,074    | 2.04     | 136,074    | 2.04    |
| SPECIAL ASST OFFICE & CLERICAL          | 1,940      | 0.04    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| ADMIN SUPPORT ASSISTANT                 | 743,283    | 26.41   | 25,961     | 1.00    | 407,649    | 14.24    | 524,530    | 19.46   |
| LEAD ADMIN SUPPORT ASSISTANT            | 406,903    | 12.38   | 439,534    | 11.76   | 416,534    | 10.86    | 545,403    | 14.28   |
| SR BUSINESS PROJECT MANAGER             | 185,403    | 2.78    | 200,384    | 3.00    | 216,954    | 3.05     | 216,954    | 3.05    |
| PROGRAM ASSISTANT                       | 36,366     | 0.96    | 33,115     | 1.00    | 40,377     | 1.15     | 40,377     | 1.15    |
| SENIOR PROGRAM SPECIALIST               | 168,191    | 3.56    | 143,731    | 3.00    | 158,613    | 3.32     | 158,613    | 3.32    |
| PROGRAM MANAGER                         | 69,787     | 0.96    | 73,544     | 1.00    | 73,544     | 1.00     | 73,544     | 1.00    |
| ASSOC RESEARCH/DATA ANALYST             | 92,889     | 2.20    | 81,422     | 2.02    | 101,791    | 2.48     | 101,791    | 2.48    |
| SENIOR RESEARCH/DATA ANALYST            | 57,115     | 0.97    | 59,522     | 1.00    | 60,812     | 1.05     | 60,812     | 1.05    |
| REGISTERED NURSE                        | 0          | 0.00    | 0          | 0.00    | 0          | 0.00     | 1,042,187  | 18.59   |
| REGISTERED NURSE SPEC/SPV               | 0          | 0.00    | 0          | 0.00    | 0          | 0.00     | 124,893    | 1.85    |
| NURSE MANAGER                           | 0          | 0.00    | 0          | 0.00    | 0          | 0.00     | 67,651     | 0.86    |
| STAFF DEV TRAINING SPECIALIST           | 64,288     | 1.52    | 0          | 0.00    | 67,487     | 1.57     | 67,487     | 1.57    |
| SR STAFF DEV TRAINING SPEC              | 78,971     | 1.55    | 186,924    | 4.01    | 136,992    | 2.84     | 136,992    | 2.84    |
| ACCOUNTS ASSISTANT                      | 26,690     | 0.94    | 28,575     | 1.00    | 28,575     | 1.00     | 28,575     | 1.00    |
| SENIOR ACCOUNTS ASSISTANT               | 69,010     | 1.92    | 72,587     | 2.00    | 72,587     | 2.00     | 72,587     | 2.00    |
| ACCOUNTS SUPERVISOR                     | 48,308     | 0.95    | 49,783     | 1.00    | 49,783     | 1.00     | 49,783     | 1.00    |
| ACCOUNTANT                              | 83,050     | 1.90    | 85,172     | 2.00    | 85,172     | 2.00     | 85,172     | 2.00    |
| SENIOR ACCOUNTANT                       | 106,563    | 1.90    | 111,686    | 2.00    | 111,686    | 2.00     | 111,686    | 2.00    |
| ACCOUNTANT SUPERVISOR                   | 53,186     | 0.90    | 57,584     | 1.00    | 57,584     | 1.00     | 57,584     | 1.00    |
| ACCOUNTANT MANAGER                      | 70,007     | 0.96    | 73,944     | 1.00    | 71,000     | 1.00     | 71,000     | 1.00    |
| ASSOCIATE SOCIAL SERVICES SPEC          | 343,066    | 10.12   | 892,008    | 29.25   | 412,980    | 11.73    | 412,980    | 11.73   |
| SOCIAL SERVICES SPECIALIST              | 11,504,217 | 311.61  | 13,750,518 | 345.87  | 13,103,655 | 333.43   | 13,179,435 | 335.02  |
| SR SOCIAL SERVICES SPECIALIST           | 215,248    | 4.70    | 229,312    | 5.00    | 261,316    | 3.25     | 261,316    | 3.25    |

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2021           | FY 2021       | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                           | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                     | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                             |                   |               |                   |               |                   |               |                   |               |
| SOCIAL SVCS UNIT SUPERVISOR             | 2,260,747         | 48.49         | 2,405,924         | 50.00         | 2,343,366         | 50.40         | 2,343,366         | 50.40         |
| SOCIAL SVCS AREA SUPERVISOR             | 553,112           | 9.30          | 727,864           | 12.74         | 693,978           | 12.35         | 693,978           | 12.35         |
| SOCIAL SERVICES ADMINISTRATOR           | 334,503           | 4.48          | 235,027           | 3.00          | 318,193           | 4.31          | 318,193           | 4.31          |
| ASSOC APPLICATIONS DEVELOPER            | 8,920             | 0.18          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| APPLICATIONS DEVELOPER                  | 13,885            | 0.23          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SENIOR APPLICATIONS DEVELOPER           | 2,409             | 0.05          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| APPLICATIONS DEVELOPMENT MGR            | 7,076             | 0.09          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| DATA TECHNICIAN                         | 5                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| BUSINESS ANALYST                        | 677               | 0.02          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| PROJECT MANAGER                         | 1,964             | 0.02          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SENIOR PROJECT MANAGER                  | 400               | 0.01          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| PUBLIC HEALTH PROGRAM ASSOC             | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 305,549           | 6.10          |
| PUBLIC HEALTH PROGRAM SPEC              | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 45,936            | 0.87          |
| SR PUBLIC HEALTH PROGRAM SPEC           | 143,068           | 3.12          | 157,082           | 3.00          | 149,504           | 3.00          | 207,254           | 4.00          |
| PUBLIC HEALTH PROGRAM SPV               | 114,323           | 1.77          | 134,734           | 2.00          | 126,367           | 2.00          | 304,475           | 5.00          |
| PUBLIC HEALTH PROGRAM MANAGER           | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 70,100            | 1.00          |
| NON-COMMISSIONED INVESTIGATOR           | 106,057           | 2.92          | 0                 | 0.00          | 83,436            | 2.30          | 83,436            | 2.30          |
| SR NON-COMMISSION INVESTIGATOR          | 1,102,529         | 27.31         | 452,766           | 10.50         | 1,123,541         | 26.35         | 1,123,541         | 26.35         |
| NON-COMMSSN INVESTIGATOR SPV            | 251,173           | 4.78          | 313,036           | 4.64          | 275,134           | 4.79          | 275,134           | 4.79          |
| INVESTIGATIONS MANAGER                  | 65,330            | 0.94          | 67,841            | 1.00          | 67,841            | 1.01          | 67,841            | 1.01          |
| SR EMERGENCY MANAGEMENT OFCR            | 17,557            | 0.39          | 24,667            | 1.00          | 23,046            | 0.83          | 23,046            | 0.83          |
| <b>TOTAL - PS</b>                       | <b>21,009,262</b> | <b>529.28</b> | <b>22,179,613</b> | <b>526.26</b> | <b>22,179,613</b> | <b>526.26</b> | <b>24,529,637</b> | <b>576.69</b> |
| TRAVEL, IN-STATE                        | 221,453           | 0.00          | 1,286,217         | 0.00          | 1,369,875         | 0.00          | 1,372,765         | 0.00          |
| TRAVEL, OUT-OF-STATE                    | 8                 | 0.00          | 31,858            | 0.00          | 39,520            | 0.00          | 39,520            | 0.00          |
| SUPPLIES                                | 117,198           | 0.00          | 92,942            | 0.00          | 111,122           | 0.00          | 111,122           | 0.00          |
| PROFESSIONAL DEVELOPMENT                | 42,231            | 0.00          | 62,200            | 0.00          | 64,900            | 0.00          | 64,900            | 0.00          |
| COMMUNICATION SERV & SUPP               | 245,757           | 0.00          | 297,000           | 0.00          | 291,000           | 0.00          | 291,000           | 0.00          |
| PROFESSIONAL SERVICES                   | 115,881           | 0.00          | 244,000           | 0.00          | 156,500           | 0.00          | 196,273           | 0.00          |
| M&R SERVICES                            | 3,945             | 0.00          | 12,000            | 0.00          | 9,400             | 0.00          | 9,400             | 0.00          |
| COMPUTER EQUIPMENT                      | 115,384           | 0.00          | 0                 | 0.00          | 104,800           | 0.00          | 104,800           | 0.00          |
| OFFICE EQUIPMENT                        | 0                 | 0.00          | 22,800            | 0.00          | 14,800            | 0.00          | 14,800            | 0.00          |
| OTHER EQUIPMENT                         | 21,981            | 0.00          | 174,000           | 0.00          | 65,600            | 0.00          | 65,600            | 0.00          |

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2021             | FY 2021       | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                           | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                     | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                             |                     |               |                     |               |                     |               |                     |               |
| PROPERTY & IMPROVEMENTS                 | 0                   | 0.00          | 6,500               | 0.00          | 3,500               | 0.00          | 3,500               | 0.00          |
| BUILDING LEASE PAYMENTS                 | 0                   | 0.00          | 7,100               | 0.00          | 6,600               | 0.00          | 6,600               | 0.00          |
| EQUIPMENT RENTALS & LEASES              | 0                   | 0.00          | 3,100               | 0.00          | 3,100               | 0.00          | 3,100               | 0.00          |
| MISCELLANEOUS EXPENSES                  | 432                 | 0.00          | 16,200              | 0.00          | 15,200              | 0.00          | 15,200              | 0.00          |
| <b>TOTAL - EE</b>                       | <b>884,270</b>      | <b>0.00</b>   | <b>2,255,917</b>    | <b>0.00</b>   | <b>2,255,917</b>    | <b>0.00</b>   | <b>2,298,580</b>    | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                   | 1,674,500           | 0.00          | 1,795,000           | 0.00          | 1,795,000           | 0.00          | 1,795,000           | 0.00          |
| <b>TOTAL - PD</b>                       | <b>1,674,500</b>    | <b>0.00</b>   | <b>1,795,000</b>    | <b>0.00</b>   | <b>1,795,000</b>    | <b>0.00</b>   | <b>1,795,000</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                      | <b>\$23,568,032</b> | <b>529.28</b> | <b>\$26,230,530</b> | <b>526.26</b> | <b>\$26,230,530</b> | <b>526.26</b> | <b>\$28,623,217</b> | <b>576.69</b> |
| <b>GENERAL REVENUE</b>                  | <b>\$11,076,444</b> | <b>249.74</b> | <b>\$12,285,060</b> | <b>271.02</b> | <b>\$12,285,060</b> | <b>271.02</b> | <b>\$13,256,196</b> | <b>292.26</b> |
| <b>FEDERAL FUNDS</b>                    | <b>\$12,491,588</b> | <b>279.54</b> | <b>\$13,945,470</b> | <b>255.24</b> | <b>\$13,945,470</b> | <b>255.24</b> | <b>\$15,367,021</b> | <b>284.43</b> |
| <b>OTHER FUNDS</b>                      | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   |



# DECISION ITEM DETAIL

| Budget Unit               | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>SHCN</b>               |            |             |            |             |            |             |                 |             |
| <b>CORE</b>               |            |             |            |             |            |             |                 |             |
| TRAVEL, IN-STATE          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,960           | 0.00        |
| SUPPLIES                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,055           | 0.00        |
| COMMUNICATION SERV & SUPP | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 686             | 0.00        |
| PROFESSIONAL SERVICES     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 25,449          | 0.00        |
| <b>TOTAL - EE</b>         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>31,150</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,150</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$31,150</b> | <b>0.00</b> |

## PROGRAM DESCRIPTION

|  |                                |   |  |  |  |  |  |                                      |
|--|--------------------------------|---|--|--|--|--|--|--------------------------------------|
| <b>Health and Senior Services</b>  |                                |   |  |  |  |  |  | <b>HB Section(s):</b> 10.755, 10.800 |
| <b>Senior and Disability Services Administration</b>   |                                |   |  |  |  |  |  |                                      |
| <b>Program is found in the following core budget(s):</b>   |                                |   |  |  |  |  |  |                                      |
|  | <b>DSDS Program Operations</b> | <b>Office of Emergency Coordination</b> |  |  |  |  |  | <b>TOTAL</b>                         |
| <b>GR</b>  | 723,805                        | 0                                       |  |  |  |  |  | 723,805                              |
| <b>FEDERAL</b>   | 936,163                        | 60,254                                  |  |  |  |  |  | 996,417                              |
| <b>OTHER</b>   | 0                              | 0                                       |  |  |  |  |  | 0                                    |
| <b>TOTAL</b>   | 1,659,968                      | 60,254                                  |  |  |  |  |  | 1,720,222                            |
| <b>1a. What strategic priority does this program address?</b><br>Foster a sustainable, high-performing department.   |                                |   |  |  |  |  |  |                                      |
| <b>1b. What does this program do?</b> <ul style="list-style-type: none"> <li>• The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services.</li> <li>• The division's activities include investigating hotline calls that allege Abuse, Neglect, or Financial Exploitation of seniors and adults with disabilities; administering the Medicaid Home and Community Based Services Program; providing education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities.</li> <li>• DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to clients, constituents, and legislative inquiries; and administers a workforce of approximately 500 employees.</li> <li>• DSDS is developing a multifaceted approach on retention to help the division and its employees by creating a flexible work environment with telecommuting, flexible work hours, remote work spaces, cross training, and the creation of the new Office of Organizational Advancement, which will facilitate employee led process improvement initiatives.</li> <li>• In 2019, DSDS launched telecommuting as an alternative for most staff across the state in an effort to increase employee retention and maintain a coordinated continuity of operations across the state.</li> </ul> |                                |   |  |  |  |  |  |                                      |

## PROGRAM DESCRIPTION

**Health and Senior Services** **HB Section(s):** 10.755, 10.800

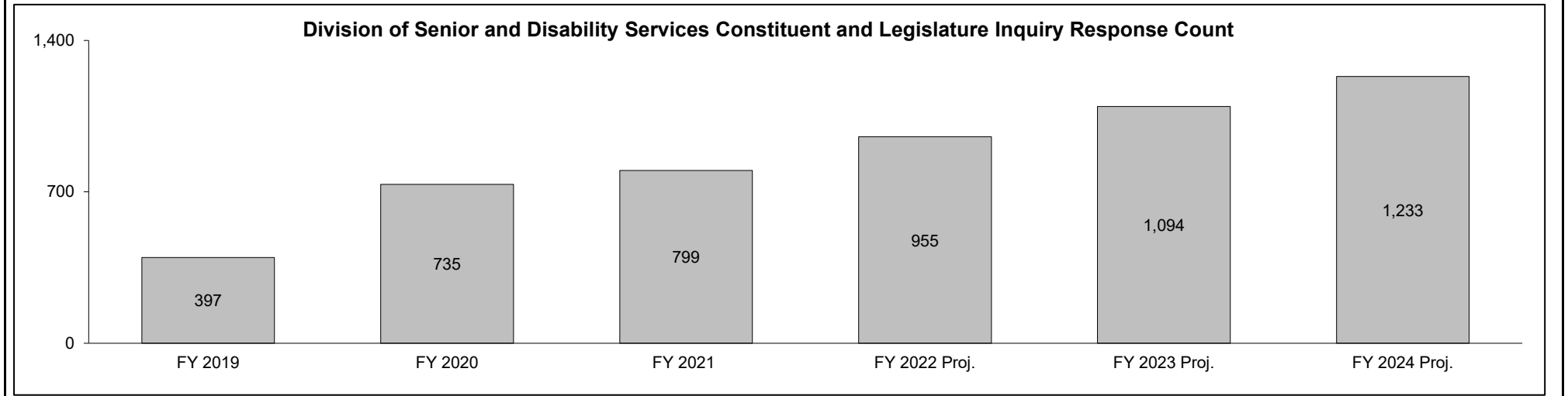
**Senior and Disability Services Administration**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

| Services Provided by the Division's Administration in Support of Programmatic Functions |       |  |       |
|---|-------|--|-------|
| DSDS Legislative Inquiries/Requests   | 281   | Continuity of Operations Training and Presentation Participants    | 153   |
| DSDS Constituent Inquiries  | 518   | DSDS Staff Development Training Attendees                          | 3,852 |
| Presentations/Exhibiting Events   | 26    | Emergency Preparedness Training Participants                       | 695   |
| People Reached at Events  | 1,055 | CPR Training and Presentation Participants                         | 197   |
| Fiscal Note Responses   | 177   | Contracts and Amendments   | 83    |
| Payment Documents   | 3,563 | Staff reached by "Hang in There" one-on-one conversations with the | 138   |
| Purchase Orders and Modifications   | 1,085 | DSDS Organizational Advancement Manager                            |       |

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

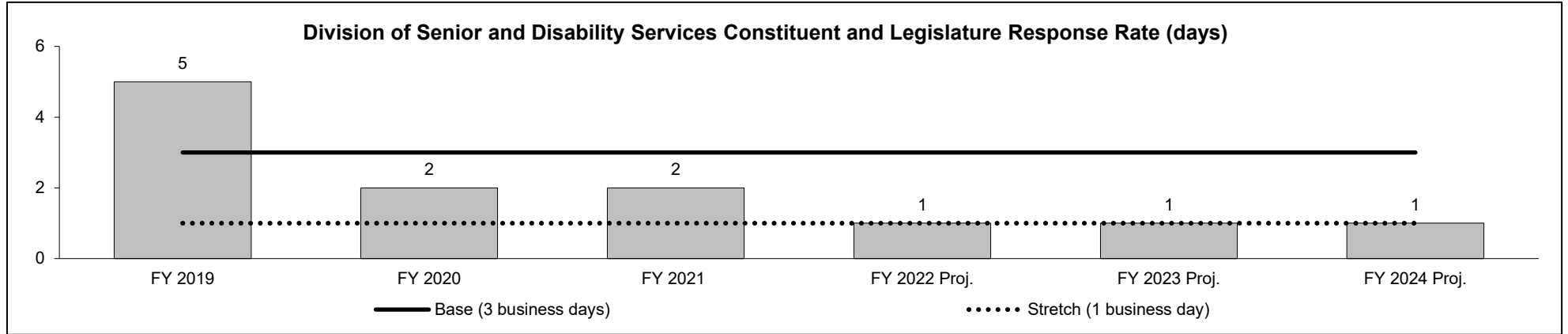
**Health and Senior Services**

**HB Section(s):** 10.755, 10.800

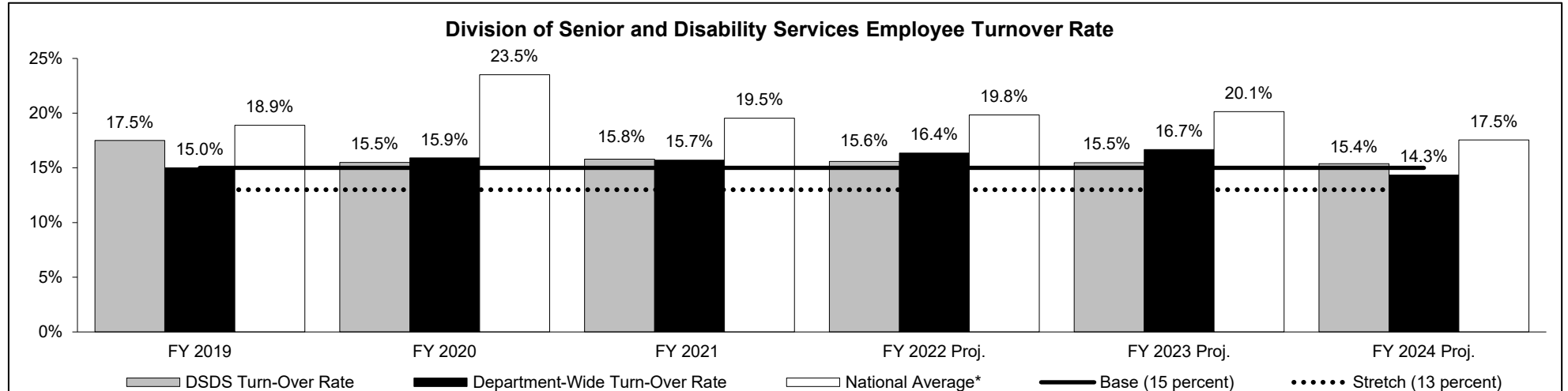
**Senior and Disability Services Administration**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality. (continued)**



**2c. Provide a measure(s) of the program's impact.**



\*National Average data is from Bureau of Labor and Statistics and reflects the yearly average for State and Local Governments (excluding education). FY 2021 to FY 2024 the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 11, 2021.)

## PROGRAM DESCRIPTION

**Health and Senior Services**

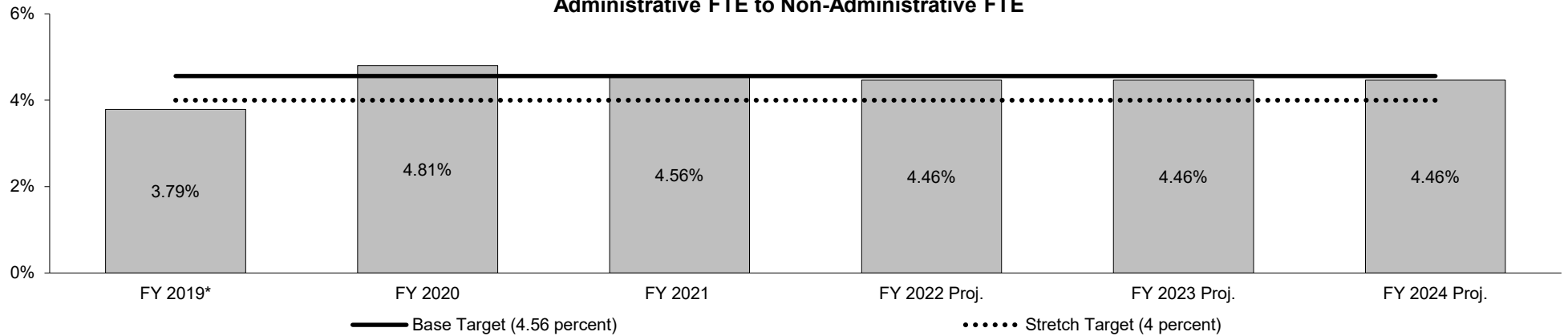
**HB Section(s):** 10.755, 10.800

**Senior and Disability Services Administration**

**Program is found in the following core budget(s):**

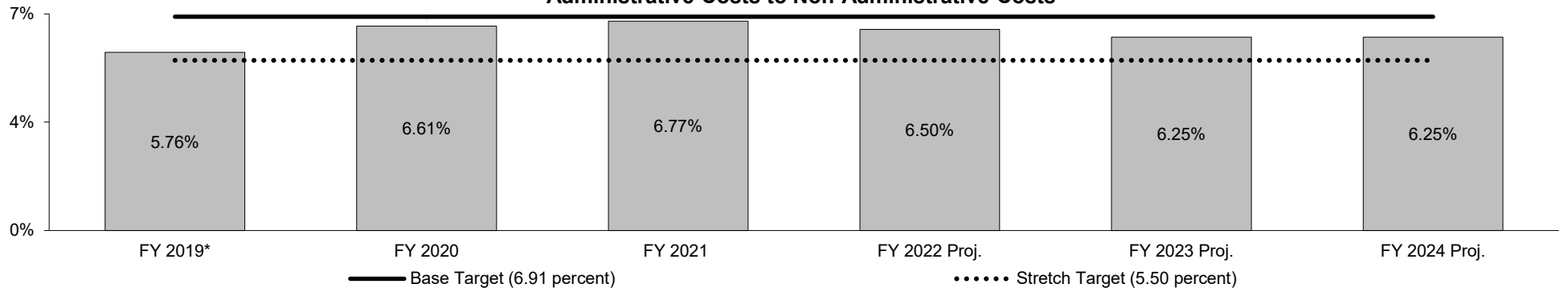
**2d. Provide a measure(s) of the program's efficiency.**

### Administrative FTE to Non-Administrative FTE



\*A reorganization to facilitate a more specialized response to needs of vulnerable populations added five additional Administrative positions to this employee count. Administrative FTE include staff from the Director's Office and the Financial Support staff of DSDS. These figures do not include FTE performing programmatic activities.

### Administrative Costs to Non-Administrative Costs



\*A reorganization to facilitate a more specialized response to needs of vulnerable populations added five additional Administrative positions to this employee count. Administrative Costs include personal services (PS) and expense & equipment (EE) from the Director's Office and the Financial Support staff of DSDS. These figures do not include costs in support of programmatic activities.

# PROGRAM DESCRIPTION

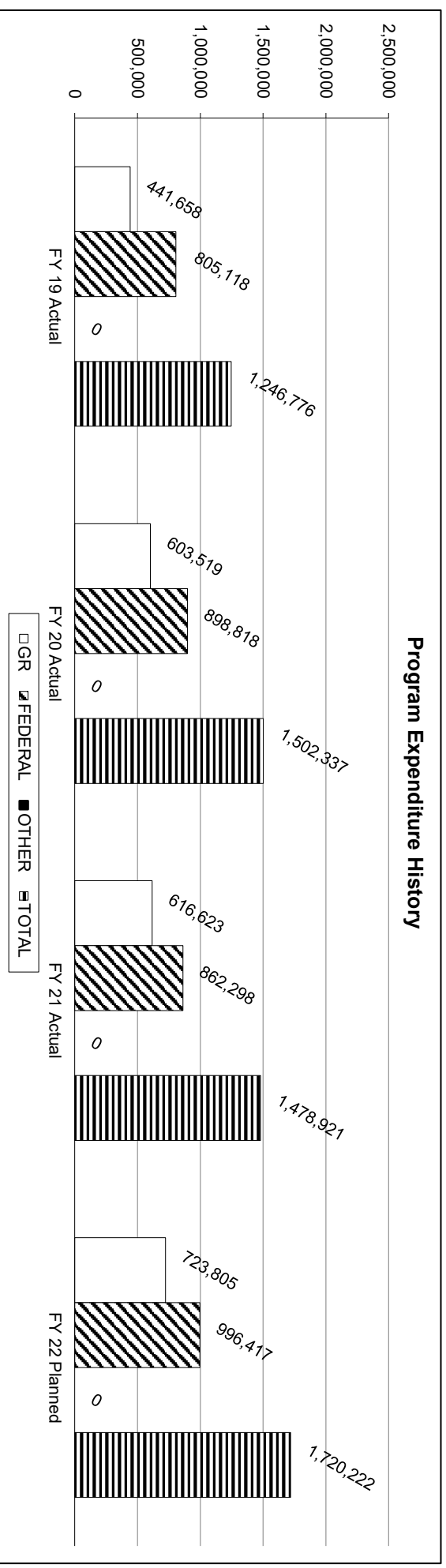
Health and Senior Services

Senior and Disability Services Administration

HB Section(s): 10.755, 10.800

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

## PROGRAM DESCRIPTION

|   |                                |  |  |  |  |  |  |                                     |              |
|---|--------------------------------|--|--|--|--|--|--|-------------------------------------|--------------|
| <b>Health and Senior Services</b>                                 |                                |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.800</u> |              |
| <b>Adult Protective and Community Services - Field Operations</b> |                                |  |  |  |  |  |  |                                     |              |
| <b>Program is found in the following core budget(s):</b>          |                                |  |  |  |  |  |  |                                     |              |
|   | <b>DSDS Program Operations</b> |  |  |  |  |  |  |                                     | <b>TOTAL</b> |
| <b>GR</b>   | 9,111,073                      |  |  |  |  |  |  |                                     | 9,111,073    |
| <b>FEDERAL</b>  | 10,408,753                     |  |  |  |  |  |  |                                     | 10,408,753   |
| <b>OTHER</b>  | 0                              |  |  |  |  |  |  |                                     | 0            |
| <b>TOTAL</b>  | 19,519,826                     |  |  |  |  |  |  |                                     | 19,519,826   |

**1a. What strategic priority does this program address?**  
 Improve the health and safety of Missourians most in need.

**1b. What does this program do?**  
 Adult Protective and Community Services (APCS) field staff:

- Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59;
- Coordinate appropriate intervention services to allow those individuals to remain in the least restrictive environment and prevent future incidents;
- Process new requests for Medicaid Home and Community-Based Services (HCBS), including prescreens and assessments to determine level of care;
- Develop and authorize Home and Community-Based Services;
- Conduct annual reassessments of HCBS; and
- Process changes to care plans for HCBS participants, allowing them to remain in the least restrictive environment of their choice including their homes and communities rather than entering a nursing facility.

Staff located in the Division of Senior and Disability Services (DSDS) Bureau of Home and Community Services, Bureau of Long Term Services and Supports, and the Bureau of Adult Protective Services (APS) Supports:

- Interpret state and federal laws, rules, and regulations;
- Ensure compliance with the Medicaid State Plan and applicable Medicaid Waivers administered by the division;
- Set policies that apply to APS and HCBS programs; and
- Provide training to HCBS providers and DSDS staff.

The Special Investigations Unit assists in complex and/or criminal investigations of alleged abuse, neglect, or financial exploitation for seniors and disabled adults between the ages of 18 to 59, while simultaneously acting as a liaison between DSDS staff, local law enforcement, local prosecuting attorneys, and the Missouri Attorney General's Office.

## PROGRAM DESCRIPTION

Health and Senior Services

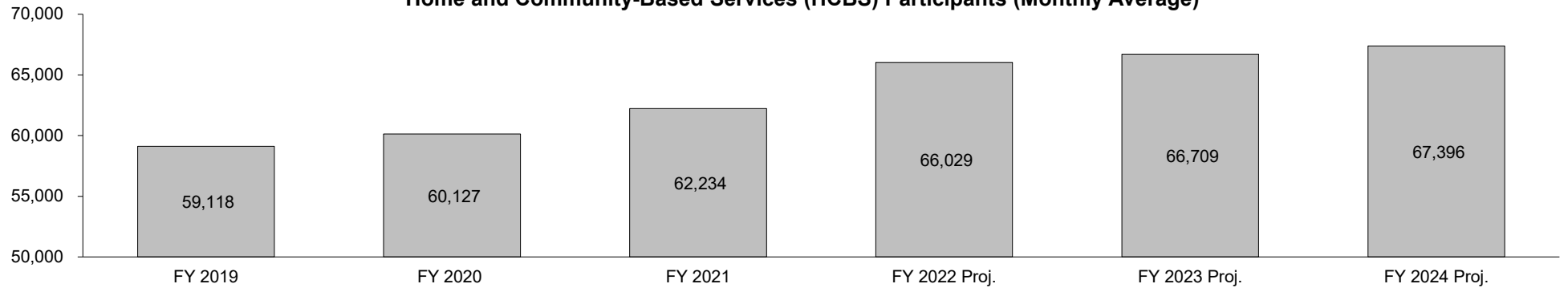
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

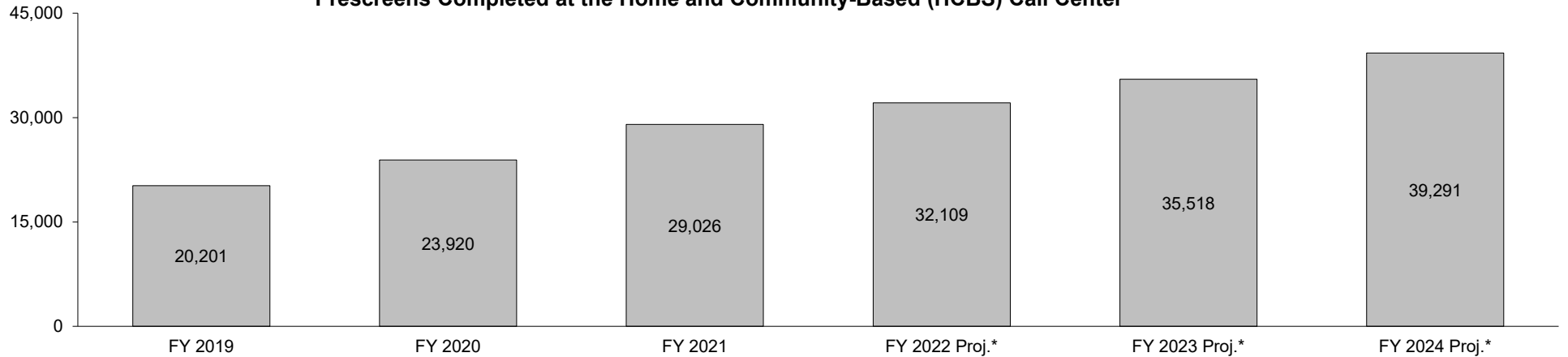
2a. Provide an activity measure(s) for the program.

**Home and Community-Based Services (HCBS) Participants (Monthly Average)**



Missourians served by Home and Community-Based Services in the Division of Senior and Disability Services. The Division of Community and Public Health also operates two smaller waivers as represented in their budget book pages.

**Prescreens Completed at the Home and Community-Based (HCBS) Call Center**



\*The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

FY 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment.



## PROGRAM DESCRIPTION

**Health and Senior Services**

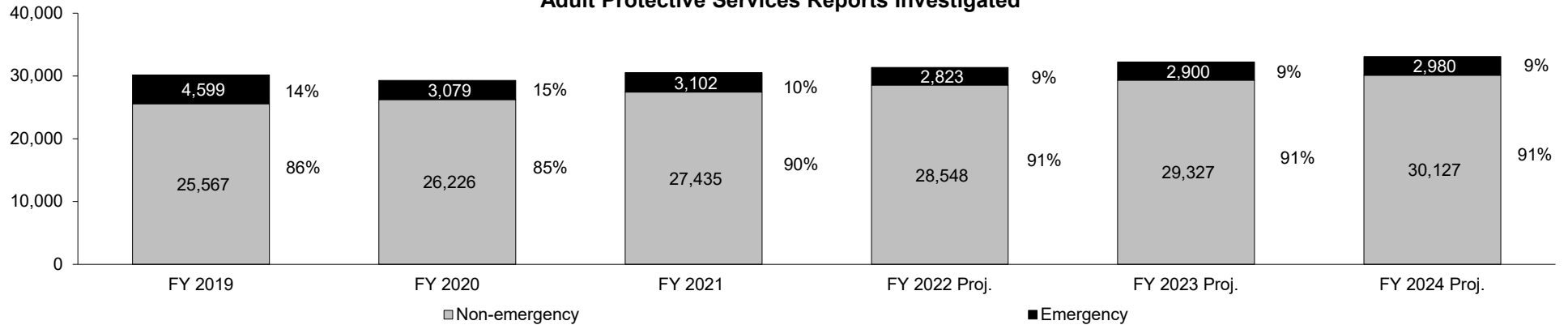
**HB Section(s):** 10.800

**Adult Protective and Community Services - Field Operations**

**Program is found in the following core budget(s):**

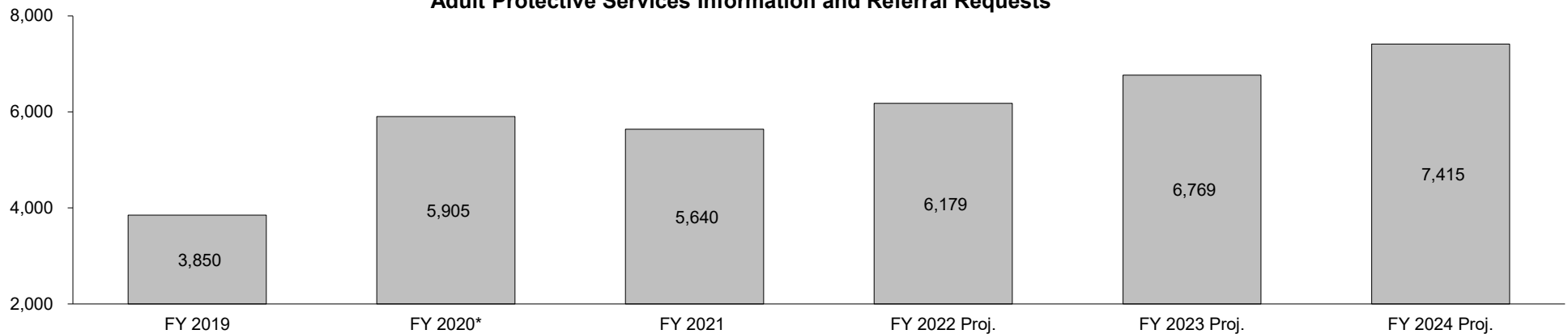
**2a. Provide an activity measure(s) for the program. (continued)**

**Adult Protective Services Reports Investigated**



Emergency reports require the adult to be in imminent risk or be experiencing danger to his or her health, safety, or welfare as well as a substantial probability that death or serious injury will result. Examples include such issues as severe physical abuse, sexual abuse, or caregiver neglect. Emergency reports require immediate investigation and intervention when necessary.

**Adult Protective Services Information and Referral Requests**



\*Process improvement initiatives were put into place during FY 2020 to more appropriately classify requests.

Information and Referral Request activities address individual situations that do not rise to the level of an Adult Protective Services Report or are related to additional information received on Adult Protective Services Reports. Activities may include phone calls, home visits, and referrals to local community resources or other state agencies.

## PROGRAM DESCRIPTION

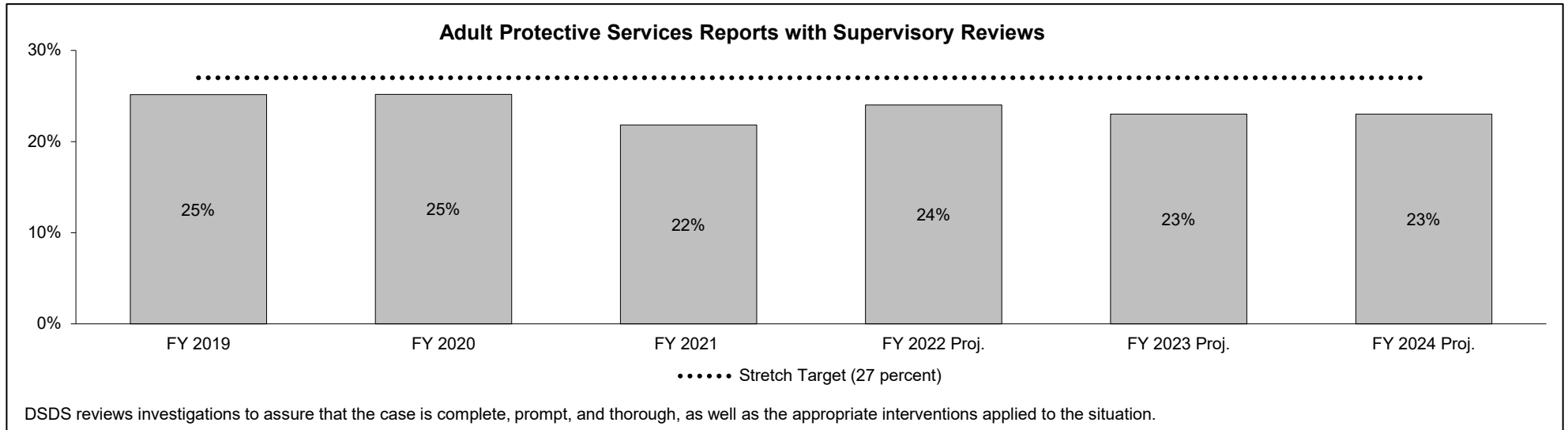
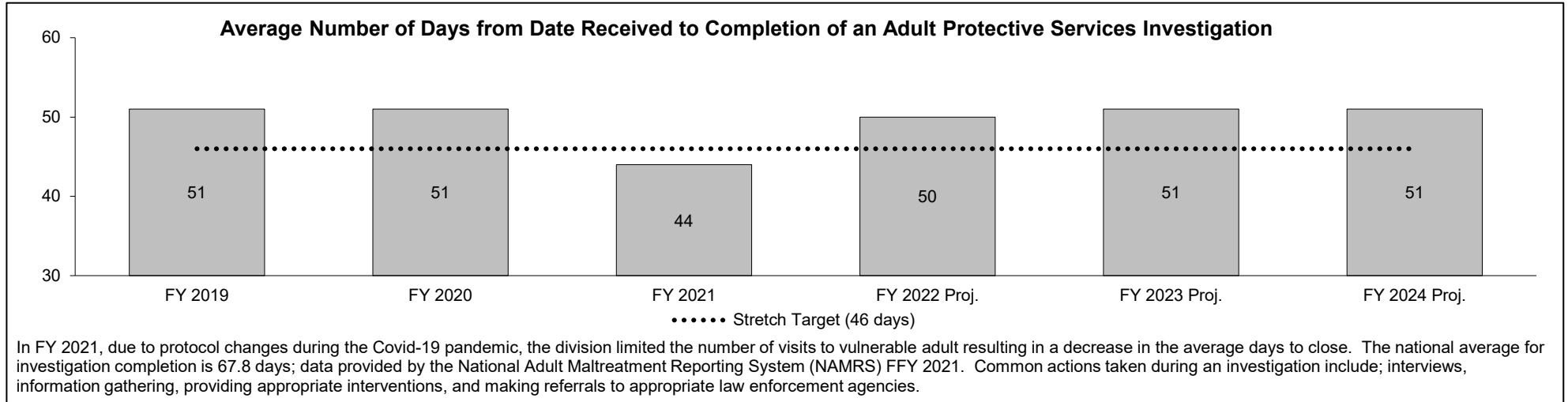
**Health and Senior Services**

**HB Section(s):** 10.800

**Adult Protective and Community Services - Field Operations**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

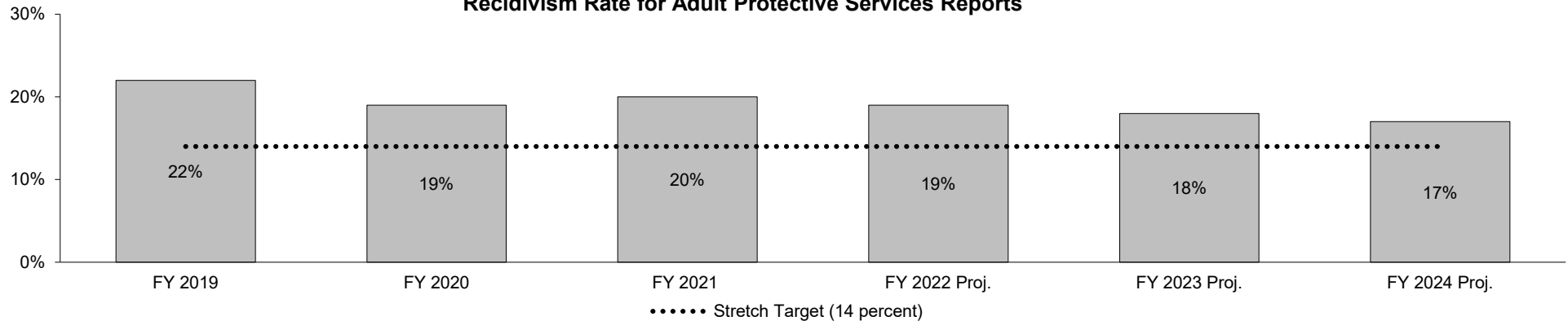
**HB Section(s):** 10.800

**Adult Protective and Community Services - Field Operations**

**Program is found in the following core budget(s):**

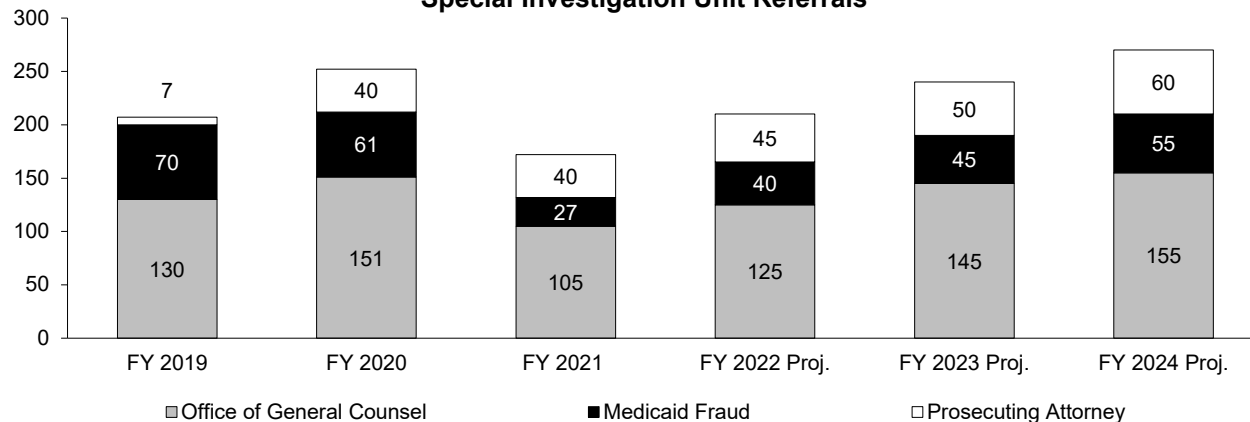
**2c. Provide a measure(s) of the program's impact.**

**Recidivism Rate for Adult Protective Services Reports**



The percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. The goal is to reduce the rate of recidivism by providing appropriate and effective interventions during the first report; however, the needs of the individual may change after the report has been closed resulting in an additional report.

**Special Investigation Unit Referrals**



In FY 2021, the division completed process changes for how reports are received which resulted in fewer reports referred to SIU for investigation. Data collection for this measure began in FY 2019.

The Special Investigation Unit (SIU) refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the Department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an HCBS provider for a specified period.

## PROGRAM DESCRIPTION

**Health and Senior Services**

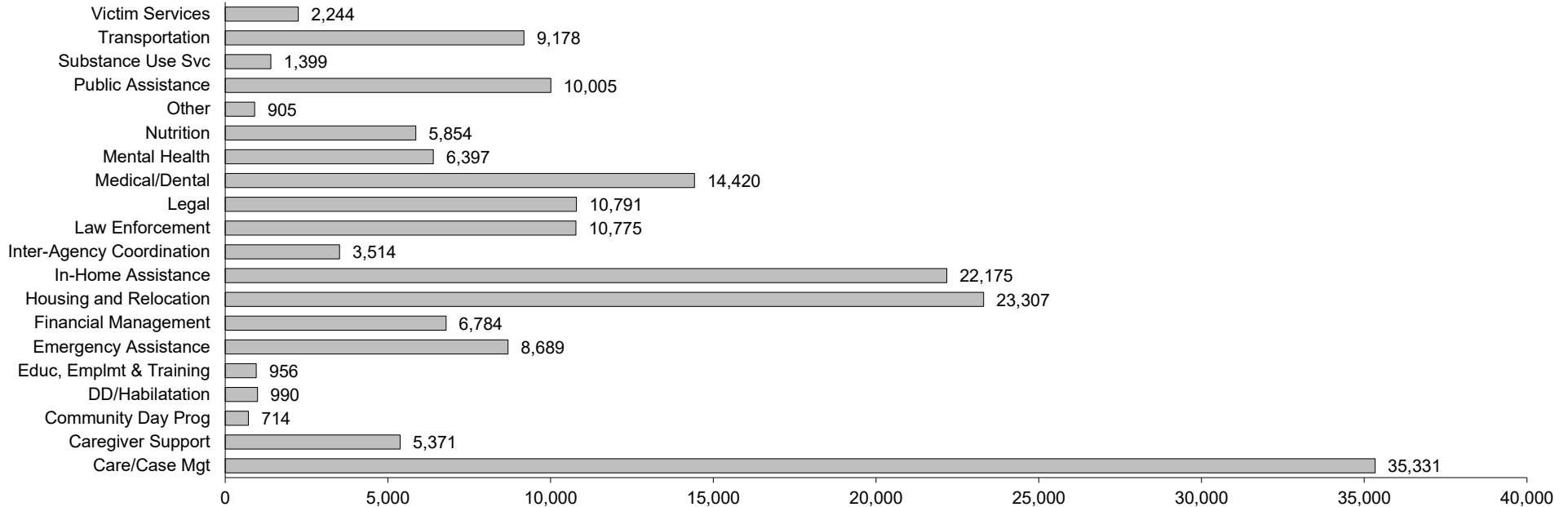
**HB Section(s):** 10.800

**Adult Protective and Community Services - Field Operations**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**

### Adult Protective Services Interventions



When responding to an Adult Protective Services Report, staff use interventions to address an adult's unmet needs or reduce the risk of Abuse, Neglect, or Exploitation. The categories above were developed to provide information to the National Adult Maltreatment Reporting System (NAMRS), the national data collection system for Adult Protective Services. In FY 2021, Adult Protective Services staff used nearly 180,000 interventions during the investigation of Abuse, Neglect, or Exploitation of vulnerable adults in Missouri.

Additional descriptions of category titles:

Care/Case Mgt: Involves the development and implementation of a service plan to mobilize the formal and informal resources and services identified in the assessment to meet the needs of the eligible adult.

DD/Habilitation: Provided for adults with developmental disabilities, physical disabilities and/or visual and auditory impairments to maximize potential, alleviate the effects of the disability, and enable them to live in the least restrictive environment possible.

Financial Management: Services or activities to assist in managing finances or planning for future financial needs, such as bank record reviews, wills, and budgeting.

Law Enforcement: Any services provided by law enforcement such, as crisis intervention, police reports, or driver's condition reports.

Public Assistance: Services and activities provided to obtain assistance for individuals who lack the resources to provide basic necessities for themselves and their families such as SNAP, Medicaid/Medicare, or financial aid programs.

Victim Services: Services and activities provided to, or on behalf of, victims at any stage of the criminal justice process. Programs supporting victims of domestic violence, sexual assault, abuse of older women, violence against women, and general crimes which are being handled by the police or prosecutors' offices.

## PROGRAM DESCRIPTION

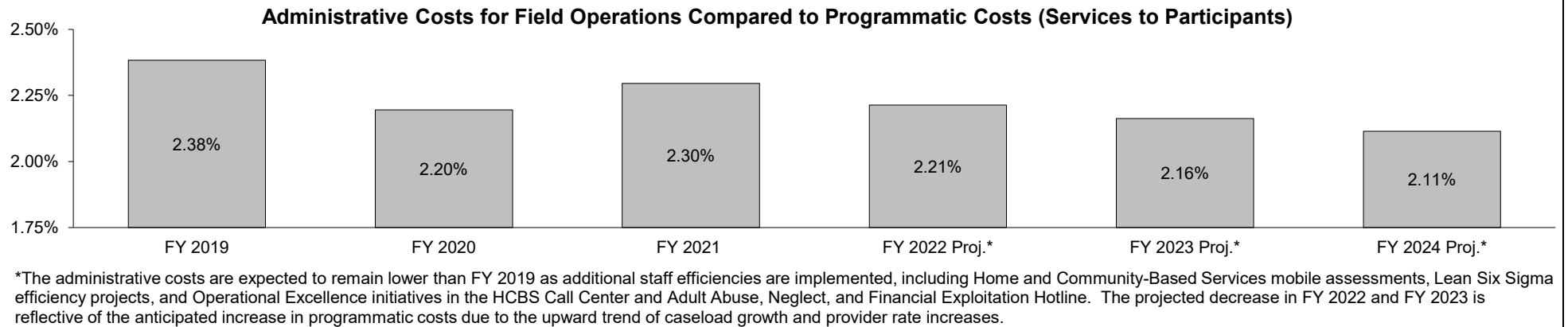
**Health and Senior Services**

**HB Section(s):** 10.800

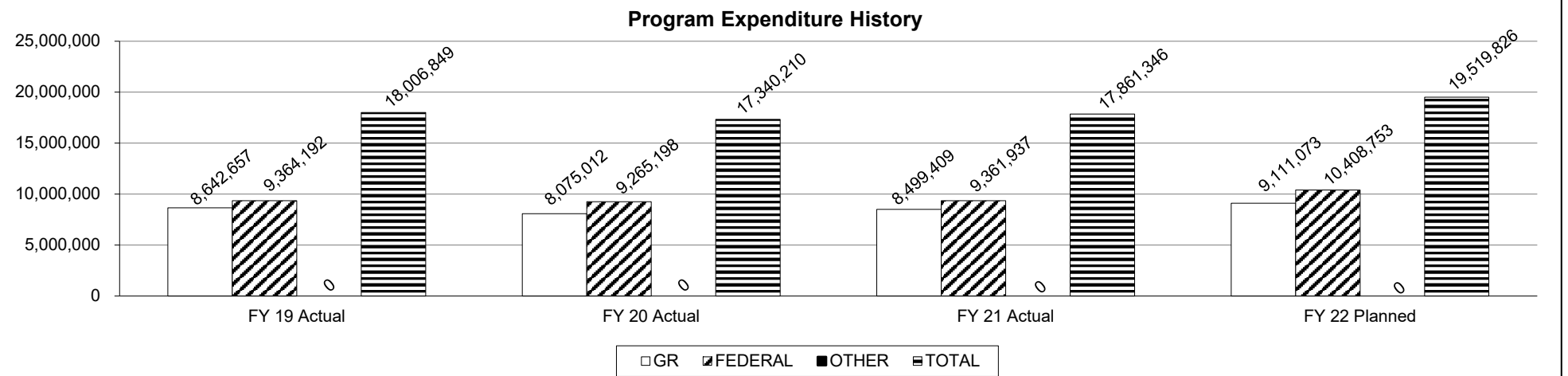
**Adult Protective and Community Services - Field Operations**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



## PROGRAM DESCRIPTION

|   |                                     |
|---|-------------------------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.800</u> |
| <b>Adult Protective and Community Services - Field Operations</b>   |                                     |
| <b>Program is found in the following core budget(s):</b>  |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.  |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo.   |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants. |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.   |                                     |

## PROGRAM DESCRIPTION

|  |                                |  |  |  |  |  |  |  |                                     |
|--|--------------------------------|--|--|--|--|--|--|--|-------------------------------------|
| <b>Health and Senior Services</b>                        |                                |  |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.800</u> |
| <b>Central Registry Unit</b>                             |                                |  |  |  |  |  |  |  |                                     |
| <b>Program is found in the following core budget(s):</b> |                                |  |  |  |  |  |  |  |                                     |
|  | <b>DSDS Program Operations</b> |  |  |  |  |  |  |  | <b>TOTAL</b>                        |
| <b>GR</b>  | 514,716                        |  |  |  |  |  |  |  | 514,716                             |
| <b>FEDERAL</b>   | 563,812                        |  |  |  |  |  |  |  | 563,812                             |
| <b>OTHER</b>   | 0                              |  |  |  |  |  |  |  | 0                                   |
| <b>TOTAL</b>   | 1,078,528                      |  |  |  |  |  |  |  | 1,078,528                           |

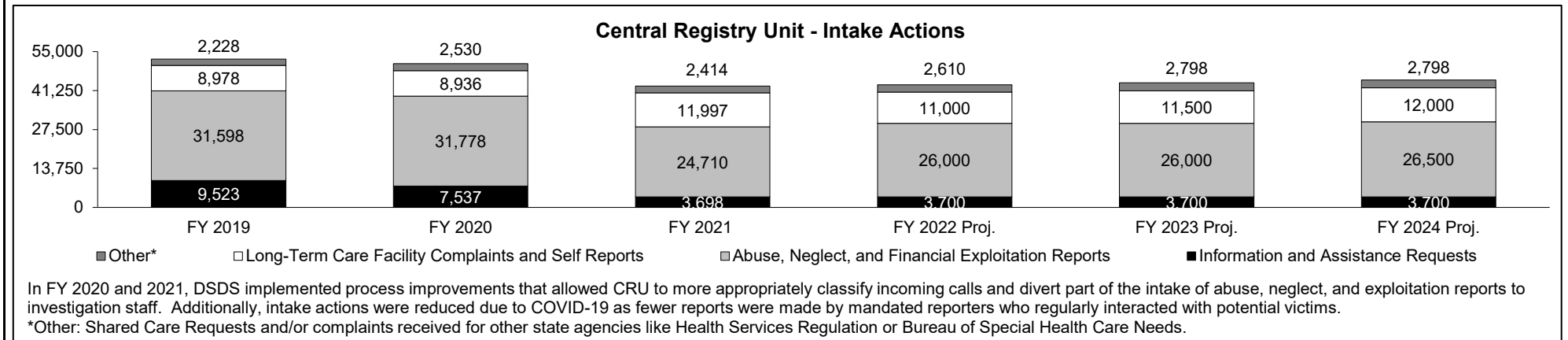
### 1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

### 1b. What does this program do?

- The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services and the Division of Regulation and Licensure. The hotline operates 365 days per year from 7 a.m. to 8 p.m. as well as an Online Reporting option that is available 24 hours a day.
- CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies, and hospitals.
- CRU also processes reports that are referred to other entities such as the Department of Mental Health, the Department of Social Services Missouri Medicaid Audit and Compliance Unit, and the Veterans Administration for intervention or review.
- CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Health and Senior Services

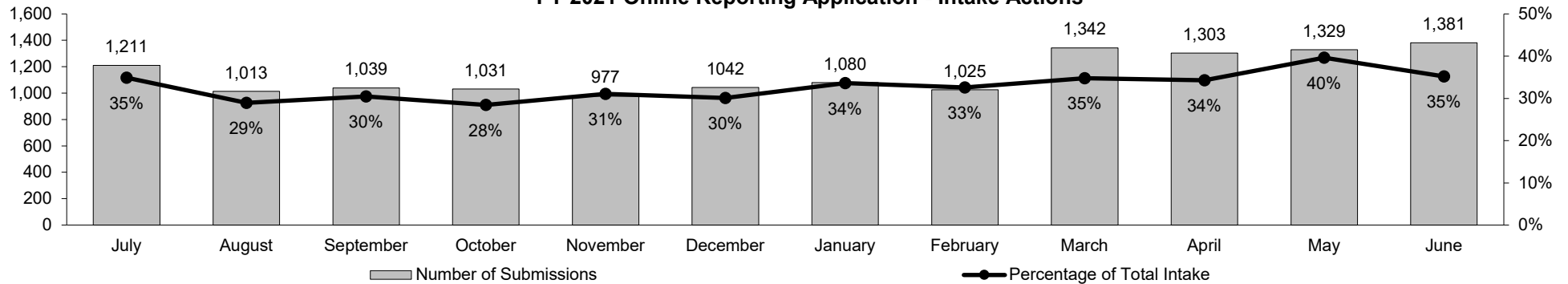
HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

**FY 2021 Online Reporting Application - Intake Actions**

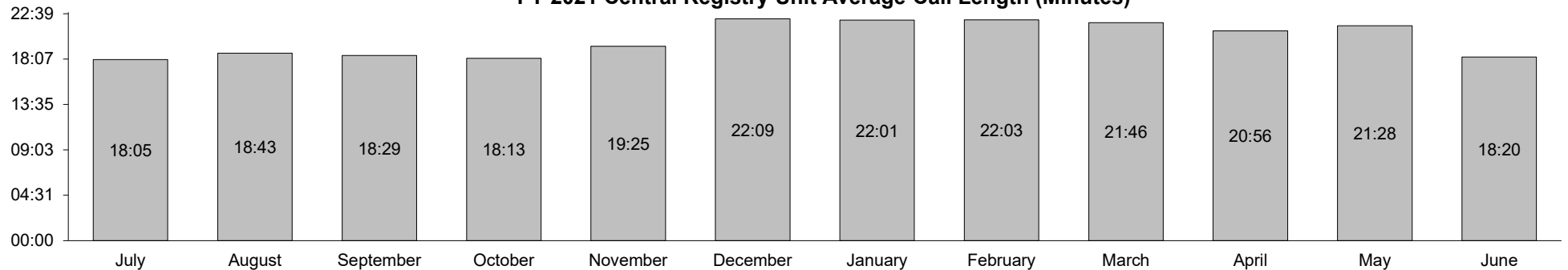


FY 2021 represents the first full reporting year of data received from the Online Reporting Application (ORA) which allows for receipt of reports of abuse, neglect, and exploitation. CRU received over 13,000 intakes through the ORA representing an average 33 percent of CRU's total intake actions. The division expects reports received through the ORA to continue to increase due to public awareness and outreach. CRU staff data enter the information from the online portal into the computerized intake system.

NOTE: Not all submissions to the ORA result in a report.

2b. Provide a measure(s) of the program's quality.

**FY 2021 Central Registry Unit Average Call Length (Minutes)**



Average call length is the average amount of time each phone call takes for the CRU team, from the time the call is answered, to the time the call is terminated including gathering all needed details for reports through the Adult Abuse and Neglect hotline. Because more mandated reporters are using the online reporting application, more public callers, unfamiliar with the process of making a report, are calling resulting in longer call lengths. CRU also changed call processes to incorporate time for paperwork. This measure began in FY 2020.



## PROGRAM DESCRIPTION

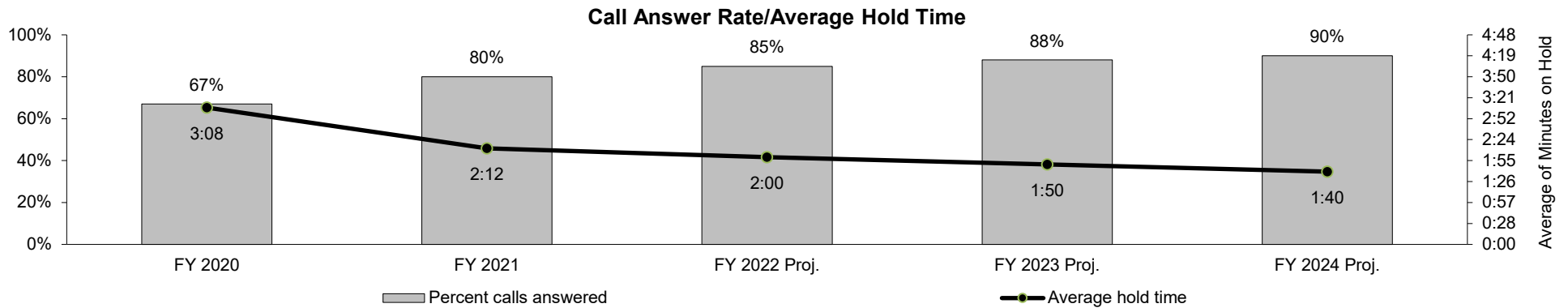
Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

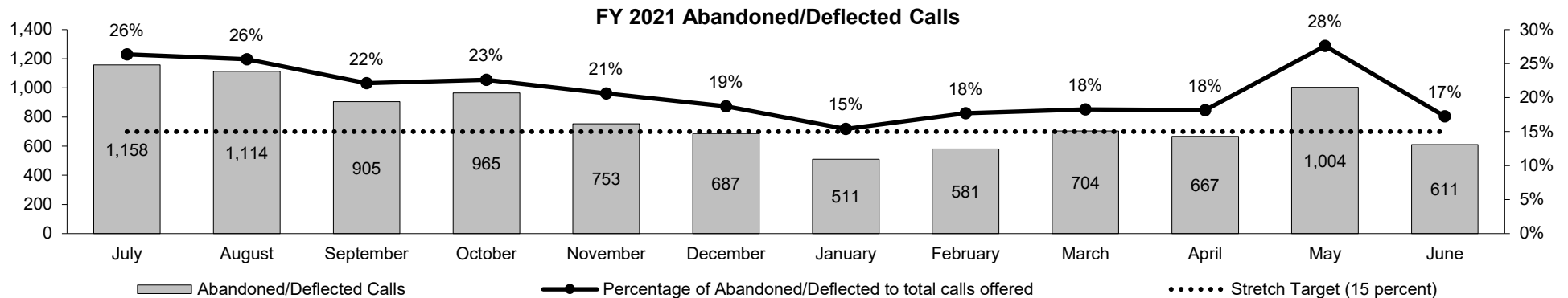
Program is found in the following core budget(s):

### 2b. Provide a measure(s) of the program's quality. (continued)



Over the last two fiscal years, CRU has implemented a series of process improvements which include changes to the call prompt system as well as streamlining intake techniques, i.e., structured interview and removing unnecessary processes. As a result of these efforts, in FY 2021 CRU has improved the call answer rate by 13 percent. As call answer rates improve, the average hold time decreases. CRU's call answer rate target is 90 percent.

Note: Data collection for this measure began in FY 2020.



The number of abandoned/deflected calls has shown an overall decrease due to a series of process improvements. Abandoned calls occur when the caller hangs up or disconnects after 5 seconds in the call queue, and deflected calls occur during CRU's business hours when callers are unable to be placed in queue. CRU's goal is to continue process improvements and reduce abandoned/deflected calls to less than 15 percent of calls. This was a new measure in FY 2020. In May of 2021, the Central Registry Unit implemented new call center software which resulted in more deflected and abandoned calls in May due to training and technical issues.

## PROGRAM DESCRIPTION

**Health and Senior Services**

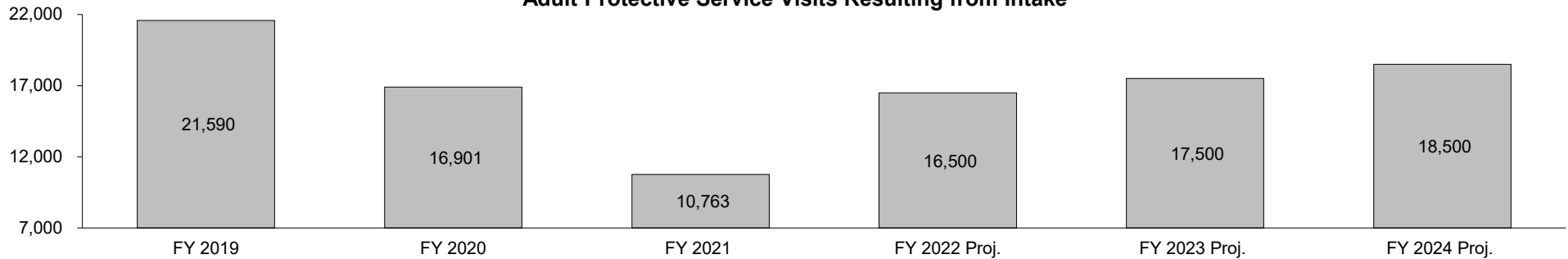
**HB Section(s):** 10.800

**Central Registry Unit**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

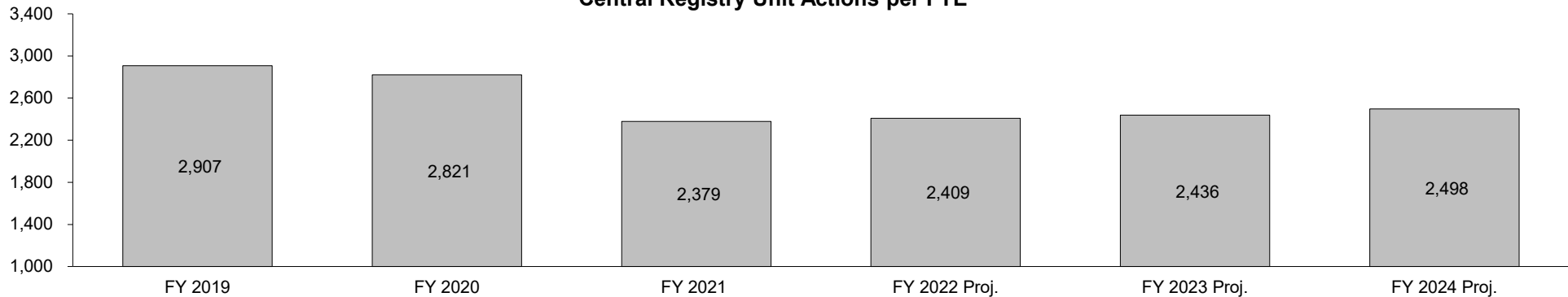
**Adult Protective Service Visits Resulting from Intake**



As a result of the intake of abuse, neglect, and exploitation reports, Adult Protective Services staff make home visits based upon the allegations and/or information received. Not all reports received by DSDS require a home visit to resolve or remediate issues and some adults cannot be located. Reports not requiring a visit still require investigation. Due to COVID-19, the number of home visits in FY 2020 and FY 2021 were significantly reduced to protect the vulnerable population served by Adult Protective Services as well as by a decline in the number of reports received. DSDS conducted investigations virtually through phone contacts.

**2d. Provide a measure(s) of the program's efficiency.**

**Central Registry Unit Actions per FTE**



The number of actions completed per staff member per fiscal year. Actions include Shared Care requests/other complaints; Long-Term Care facility complaints/self reports; abuse, neglect, and exploitation reports; and information and assistance requests. In FY 2021, there was a reduction in actions due to COVID-19 and a process improvement in the intake of abuse, neglect, and exploitation. The reduction in actions allowed staff members to increase the percentage of calls answered and reduce abandoned/deflected calls.

## PROGRAM DESCRIPTION

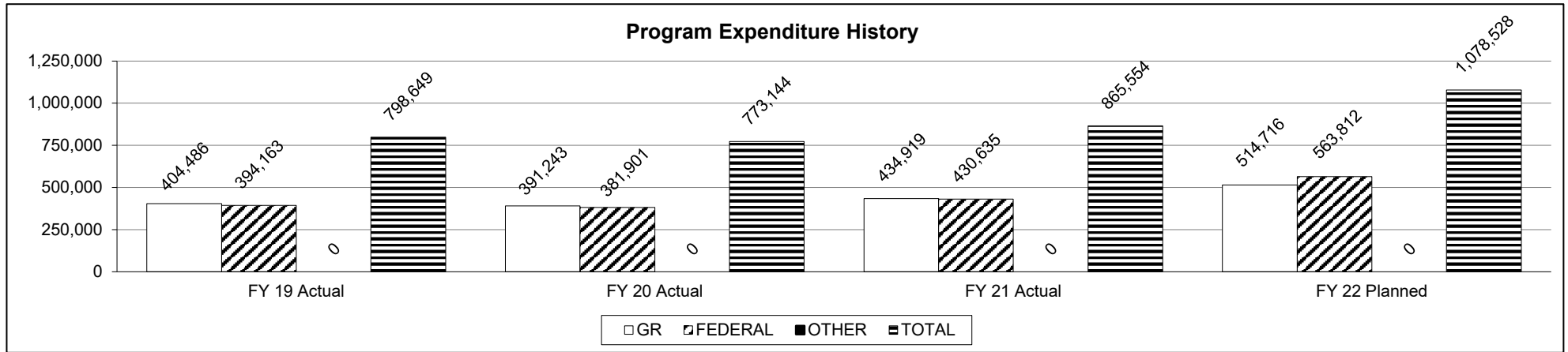
Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

**6. Are there federal matching requirements? If yes, please explain.**

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

|         | DSDS Program Operations | DSDS Ombudsman Program | DRL Program Operations |  |  |  | TOTAL   |
|---------|-------------------------|------------------------|------------------------|--|--|--|---------|
| GR      | 0                       | 145,500                | 0                      |  |  |  | 145,500 |
| FEDERAL | 239,312                 | 262,849                | 0                      |  |  |  | 502,161 |
| OTHER   | 0                       | 0                      | 42,200                 |  |  |  | 42,200  |
| TOTAL   | 239,312                 | 408,349                | 42,200                 |  |  |  | 689,861 |

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Missouri State Long Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act. Department of Health and Senior Services (DHSS) is the operating entity in Missouri for this program. Due to the COVID-19 pandemic Ombudsmen were not allowed indoor access to long-term care facilities per federal guidance from Centers for Medicare and Medicaid Services (CMS) and state guidance from the DHSS. The state guidance allowed Assisted Living and Residential Care facilities to have the final discretion on whether Ombudsmen could visit or not.
- LTCOP advocates for the rights of over 55,000 residents residing in approximately 1,189 licensed long-term care facilities across the state. Ombudsmen advocate by conducting visits to the facilities on a regular basis, investigating complaints, and providing information and assistance.
- LTCOP relies heavily on volunteers to sustain the program, and has ongoing efforts to recruit ombudsman volunteers state-wide to resolve complaints, such as resident rights and quality of care.
- LTCOP maintains a toll-free number for residents and family members to access ombudsman services.
- LTCOP provides educational materials to the public through publications, community events, and presentations on many topics involving LTC residents (i.e. resident rights, choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.)
- Missouri's LTCOP program is a decentralized structure, which includes three and a half federally funded state employees, including the State Long Term Care Ombudsman (SLTCO); 15.5 regional ombudsman, either contracted or employed by the Area Agencies on Aging (AAA); and approximately 129 ombudsman volunteers across the state. The regional ombudsman are provided programmatic oversight by the SLTCO.
- State, regional, and volunteer ombudsmen are required to receive 36 hours of training to be certified and designated per the Ombudsman Federal Rule.

HB Section(s): 10.800, 10.825, 10.900

## PROGRAM DESCRIPTION

**Health and Senior Services**

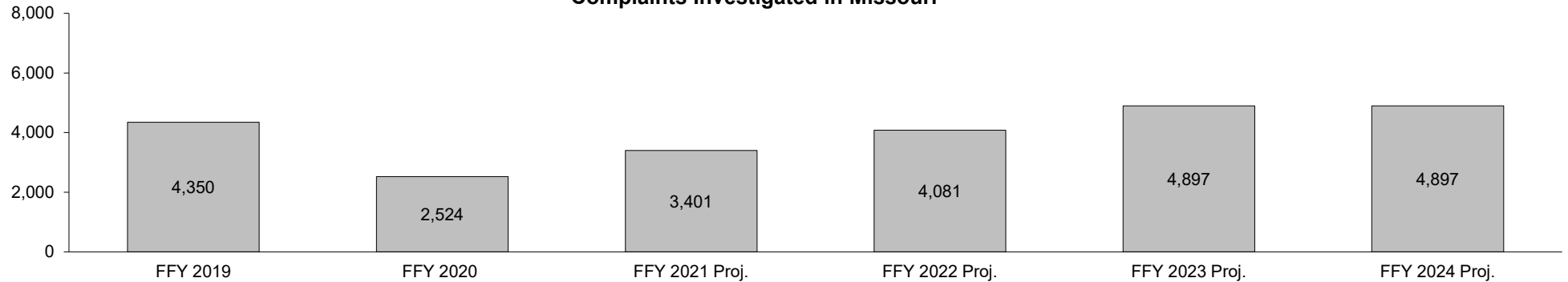
**HB Section(s):** 10.800, 10.825, 10.900

**Long Term Care Ombudsman Program**

**Program is found in the following core budget(s):**

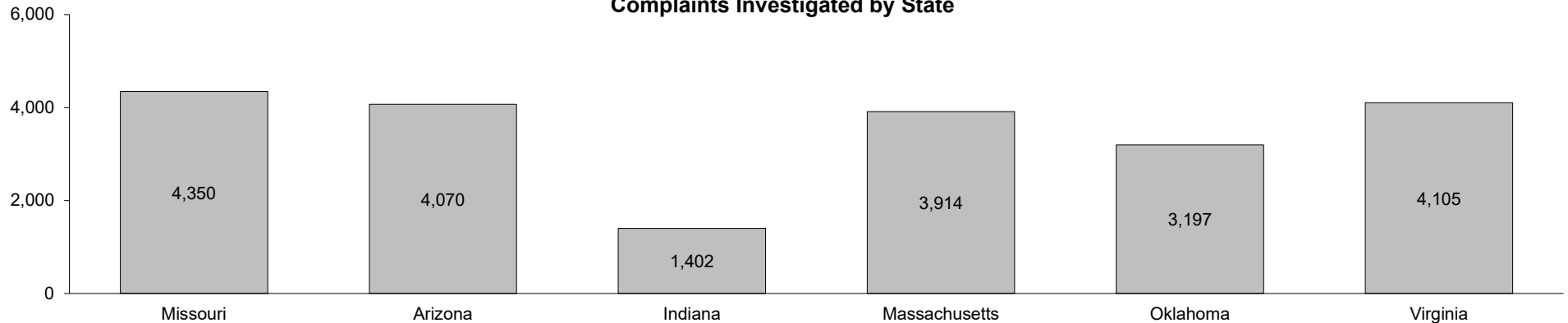
**2a. Provide an activity measure(s) for the program.**

**Complaints Investigated in Missouri**



The number of complaints for the last ten years was used to calculate the projections. The number of complaints fluctuates some year to year depending on how comfortable residents are with voicing complaints. Complaints are projected to increase slightly for FFY 2021 due to COVID-19 visiting restrictions being lifted in March 2021 impacting half of the reporting period in FFY 2021. As Ombudsman are able to be back in the facility after the COVID-19 lockdown, we anticipate there may be more complaints expressed than we would normally have in a six month timeframe.

**Complaints Investigated by State**



Federal Fiscal Year 2019 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsman are employed by the AAAs and provided programmatic oversight by the SLTCO.

## PROGRAM DESCRIPTION

**Health and Senior Services**

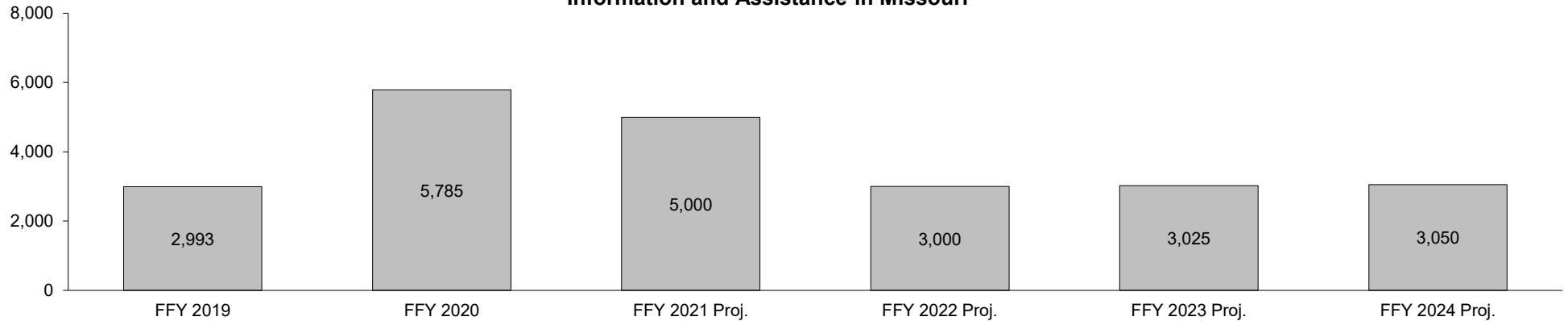
**HB Section(s):** 10.800, 10.825, 10.900

**Long Term Care Ombudsman Program**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program. (continued)**

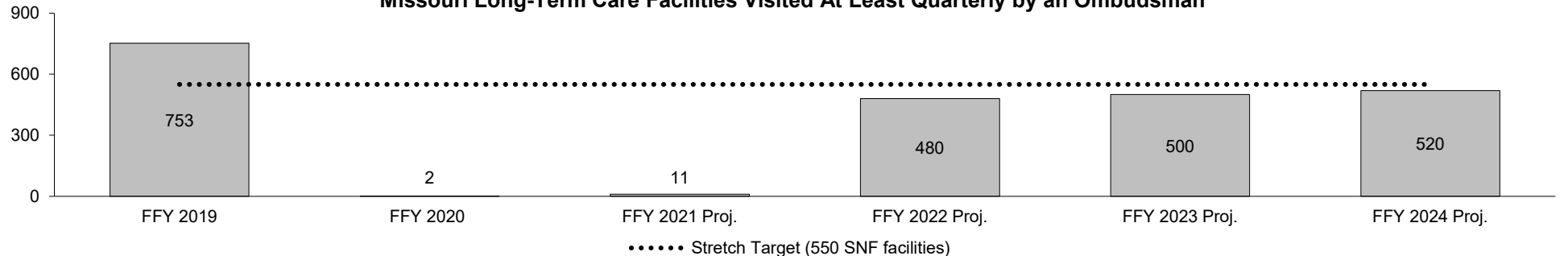
**Information and Assistance in Missouri**



The number of Information and Assistance increased due to facility regulations restricting in person investigation of complaints during COVID-19. While the Ombudsman Program was not able to go onsite, we were still able to provide valuable information and assistance to residents, family members, and facility staff via phone. We anticipate the number of Information and Assistance will remain higher for FFY 2021 as well since half of that reporting period will be impacted by COVID-19.

**2b. Provide a measure(s) of the program's quality.**

**Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman**



Ombudsman are encouraged to visit facilities on a regular basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual. Due to COVID-19, ombudsman have not been allowed to visit facilities in person since March 13, 2020, making projections much lower. A very small number of facilities met the COVID safety guidelines and/or were willing to allow the ombudsman to conduct window or outdoor visits with residents during the pandemic. The loss of volunteers will impact the program's ability to conduct regular visits until the volunteer network is increased.

## PROGRAM DESCRIPTION

**Health and Senior Services**

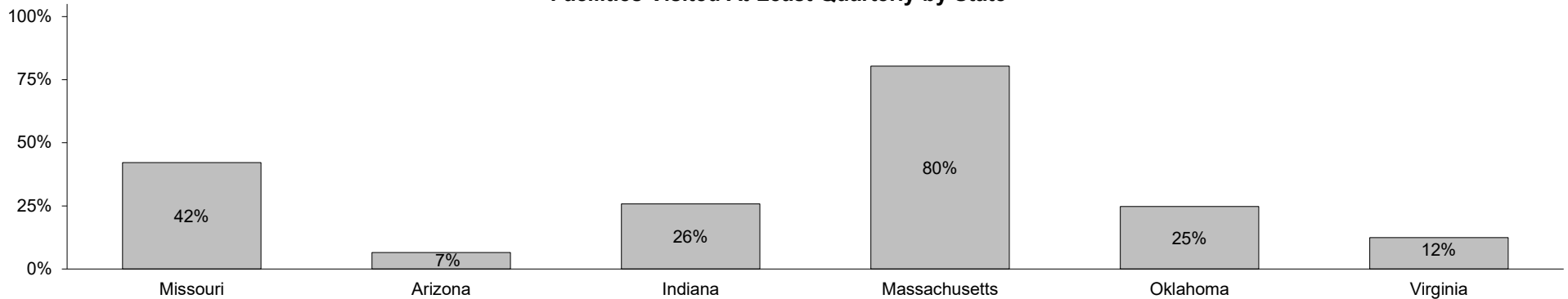
**HB Section(s):** 10.800, 10.825, 10.900

**Long Term Care Ombudsman Program**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality. (continued)**

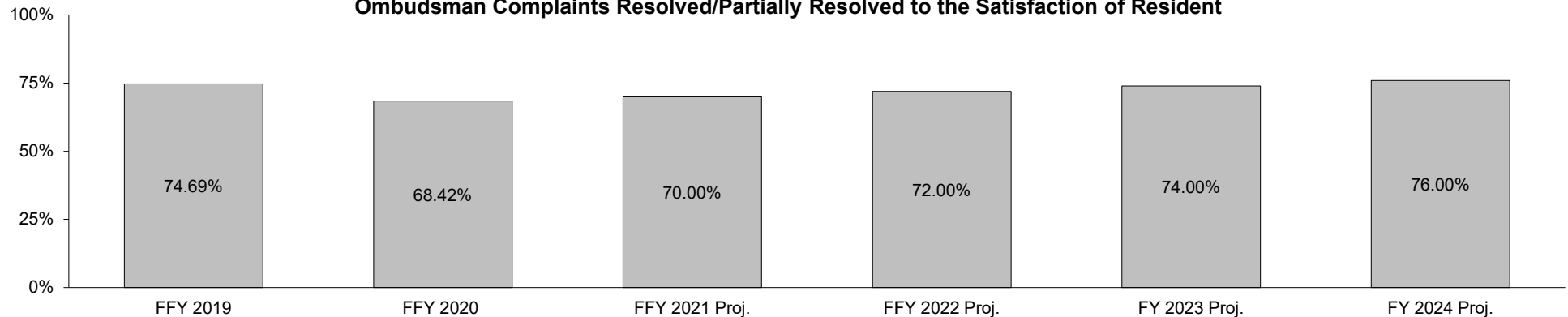
**Facilities Visited At Least Quarterly by State**



FFY 2019 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Missouri ombudsman are encouraged to visit facilities on a regular basis, with a minimum of two visits per year.

**2c. Provide a measure(s) of the program's impact.**

**Ombudsman Complaints Resolved/Partially Resolved to the Satisfaction of Resident**



Remaining complaints were either withdrawn, no action needed, referred to other agencies, or not resolved to the resident's satisfaction. In some cases, resident expectation may differ from what the Ombudsman has the ability to resolve, resulting in less resident satisfaction. FFY 2020 had less complaints than FFY 2019 impacting the percentage resolved. Projections for FFY 2021 remain lower due to COVID-19 preventing ombudsman from meeting with residents and families in person, making resolution more difficult in some cases. A lot of complaints regarding COVID restrictions were not able to be resolved to the residents satisfaction due to public health guidelines and requirements out of the Ombudsman's control.

## PROGRAM DESCRIPTION

**Health and Senior Services**

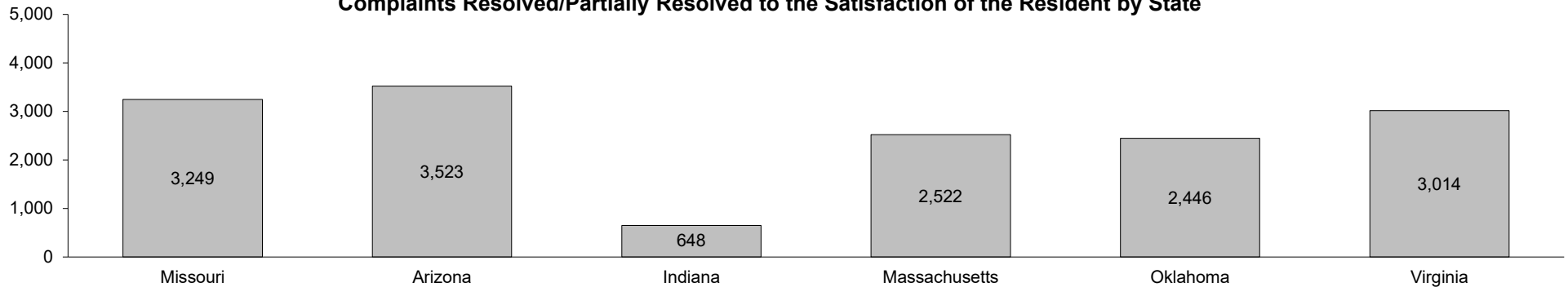
**HB Section(s):** 10.800, 10.825, 10.900

**Long Term Care Ombudsman Program**

**Program is found in the following core budget(s):**

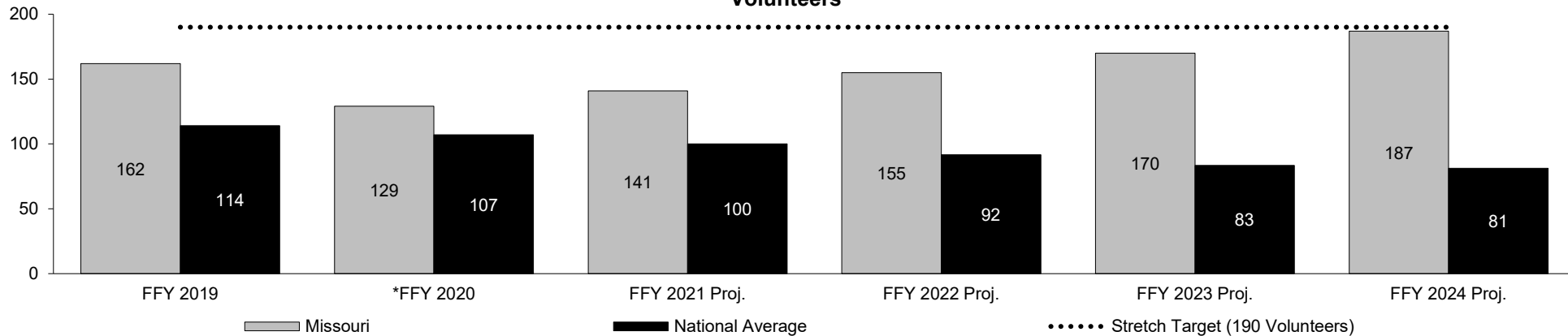
**2c. Provide a measure(s) of the program's impact. (continued)**

**Complaints Resolved/Partially Resolved to the Satisfaction of the Resident by State**



FFY 2019 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population.

**Volunteers**



\*The national average for FFY 2020 is not yet available from the Administration for Community Living (ACL); therefore, a projection has been provided. The number of volunteers is decreasing in Missouri and nationally due to volunteers aging out of the program. Additionally, fear and safety concerns from the COVID-19 pandemic have left many volunteers uncomfortable visiting facilities and they have left the program. The pandemic has also made it more challenging to recruit new volunteers.



## PROGRAM DESCRIPTION

**Health and Senior Services**

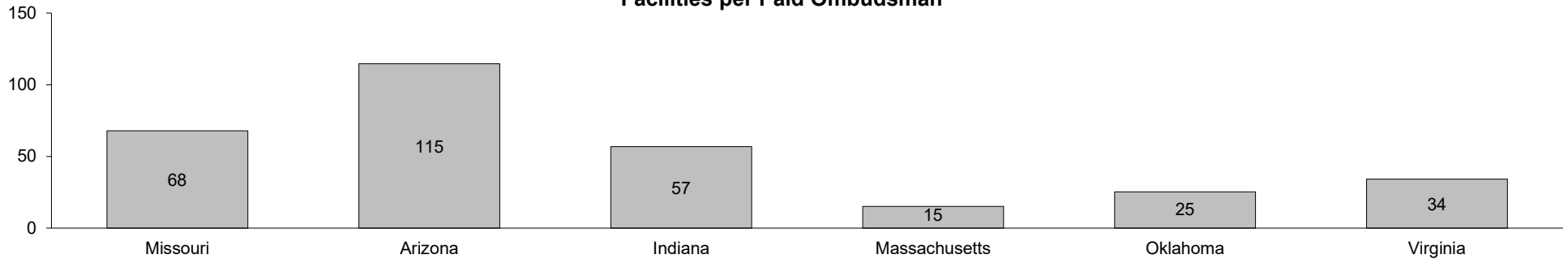
**HB Section(s):** 10.800, 10.825, 10.900

**Long Term Care Ombudsman Program**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

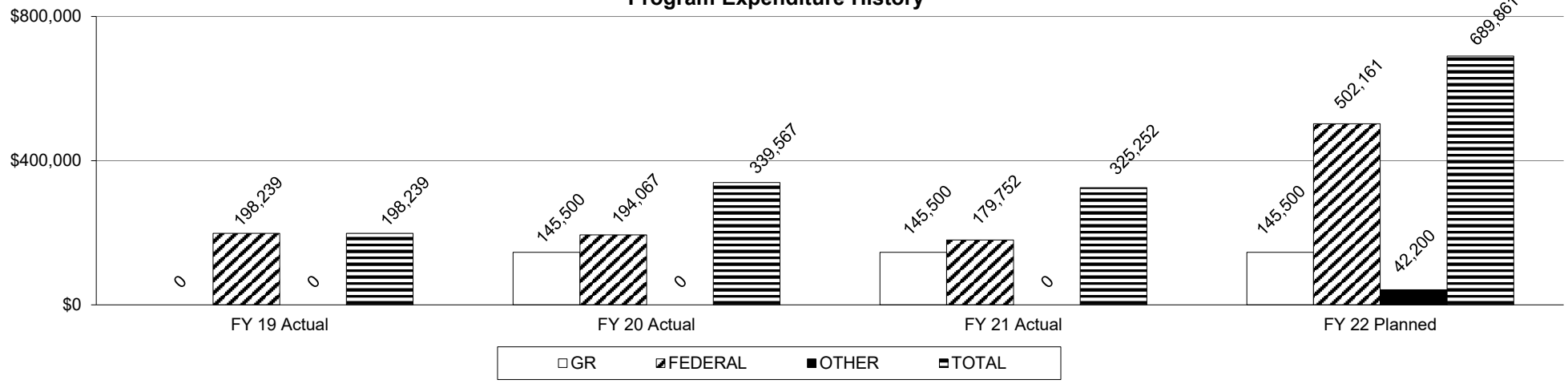
**Facilities per Paid Ombudsman**



FFY 2019 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. The paid staff number also includes state office staff who do not make routine nursing home visits in Missouri.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

|  |   |
|--|---|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.800, 10.825, 10.900</u> |
| <b>Long Term Care Ombudsman Program</b>  |   |
| <b>Program is found in the following core budget(s):</b>   |   |
| <b>4. What are the sources of the "Other " funds?</b><br>DHSS-Federal (0143), Nursing Facility Quality of Care (0271), and DHSS Federal Stimulus 2021 (2457).  |   |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo. |   |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.  |   |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.  |   |



## CORE DECISION ITEM

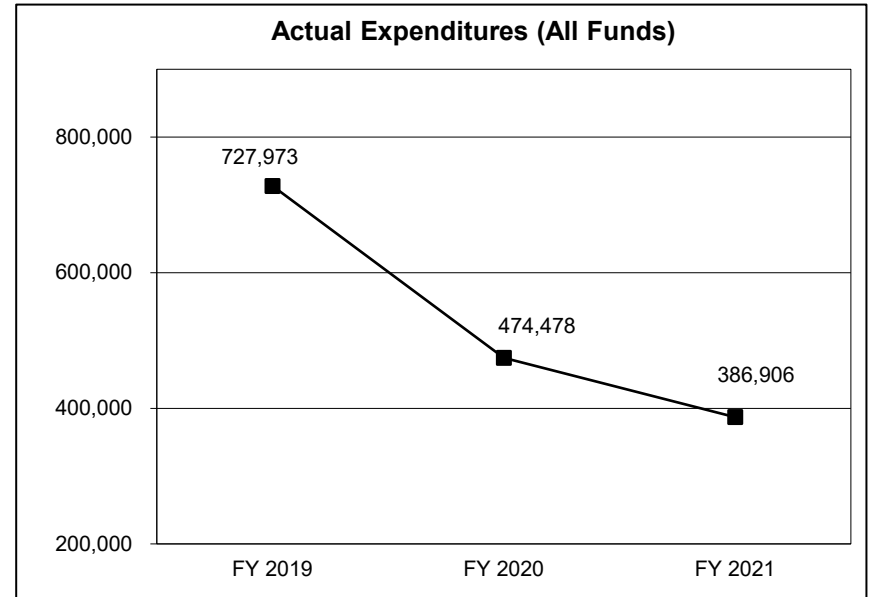
|   |         |         |       |         |   |           |           |           |           |  |
|---|---------|---------|-------|---------|---|-----------|-----------|-----------|-----------|--|
| Health and Senior Services  |         |         |       |         | Budget Unit   | 58845C    |           |           |           |  |
| Senior and Disability Services  |         |         |       |         | HB Section  | 10.805    |           |           |           |  |
| Core - Adult Protective Services and NME Programs   |         |         |       |         |   |           |           |           |           |  |
|   |         |         |       |         |   |           |           |           |           |  |
| 1. CORE FINANCIAL SUMMARY   |         |         |       |         |   |           |           |           |           |  |
| FY 2023 Budget Request  |         |         |       |         | FY 2023 Governor's Recommendation   |           |           |           |           |  |
|   | GR      | Federal | Other | Total   |   | GR        | Fed       | Other     | Total     |  |
| PS  | 0       | 0       | 0     | 0       | PS  | 0         | 0         | 0         | 0         |  |
| EE  | 70,000  | 85,000  | 0     | 155,000 | EE  | 1,397,411 | 269,699   | 40,000    | 1,707,110 |  |
| PSD   | 635,065 | 82,028  | 0     | 717,093 | PSD   | 1,142,432 | 1,234,514 | 974,900   | 3,351,846 |  |
| TRF   | 0       | 0       | 0     | 0       | TRF   | 0         | 0         | 0         | 0         |  |
| Total   | 705,065 | 167,028 | 0     | 872,093 | Total   | 2,539,843 | 1,504,213 | 1,014,900 | 5,058,956 |  |
| FTE   | 0.00    | 0.00    | 0.00  | 0.00    | FTE   | 0.00      | 0.00      | 0.00      | 0.00      |  |
| Est. Fringe   | 0       | 0       | 0     | 0       | Est. Fringe   | 0         | 0         | 0         | 0         |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |         |         |       |         | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |           |           |           |           |  |
| 2. CORE DESCRIPTION   |         |         |       |         |   |           |           |           |           |  |
| This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services', Social Services Specialists authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services. |         |         |       |         |   |           |           |           |           |  |
| This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2025.                  |         |         |       |         |   |           |           |           |           |  |
| 3. PROGRAM LISTING (list programs included in this core funding)  |         |         |       |         |   |           |           |           |           |  |
| Adult Protective Services   |         |         |       |         |   |           |           |           |           |  |
| Non-Medicaid Eligible (NME) Services  |         |         |       |         |   |           |           |           |           |  |

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>                        | <b>Budget Unit</b> <u>58845C</u> |
| <b>Senior and Disability Services</b>                    |                                  |
| <b>Core - Adult Protective Services and NME Programs</b> | <b>HB Section</b> <u>10.805</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 972,093                   | 972,093                   | 872,093                   | 2,584,262                      |
| Less Reverted (All Funds)       | (24,152)                  | (12,152)                  | (21,151)                  | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 947,941                   | 959,941                   | 850,942                   | 2,584,262                      |
| Actual Expenditures (All Funds) | 727,973                   | 474,478                   | 386,906                   | N/A                            |
| Unexpended (All Funds)          | 219,968                   | 485,463                   | 464,036                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 135,410                   | 330,139                   | 329,308                   | N/A                            |
| Federal                         | 84,557                    | 155,323                   | 134,728                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES APS & NME PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE         | GR             | Federal            | Other    | Total              | Explanation   |
|------------------------------------|-----|------|--|-----------------|-------------|----------------|--------------------|----------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |             |                |                    |          |                    |   |
|                                    |     |      |  | PS              | 0.00        | 0              | 200,000            | 0        | 200,000            |   |
|                                    |     |      |  | EE              | 0.00        | 70,000         | 383,425            | 0        | 453,425            |   |
|                                    |     |      |  | PD              | 0.00        | 635,065        | 1,295,772          | 0        | 1,930,837          |   |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>705,065</b> | <b>1,879,197</b>   | <b>0</b> | <b>2,584,262</b>   |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |             |                |                    |          |                    |   |
| 1x Expenditures                    | 273 | 8752 |  | PS              | 0.00        | 0              | (200,000)          | 0        | (200,000)          | One-time reduction for FY 2022 NDI – Adult Protective Services. |
| 1x Expenditures                    | 273 | 8039 |  | EE              | 0.00        | 0              | (298,425)          | 0        | (298,425)          | One-time reduction for FY 2022 NDI – Adult Protective Services. |
| 1x Expenditures                    | 273 | 8039 |  | PD              | 0.00        | 0              | (1,213,744)        | 0        | (1,213,744)        | One-time reduction for FY 2022 NDI – Adult Protective Services. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b> | <b>0</b>       | <b>(1,712,169)</b> | <b>0</b> | <b>(1,712,169)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |             |                |                    |          |                    |   |
|                                    |     |      |  | PS              | 0.00        | 0              | 0                  | 0        | 0                  |   |
|                                    |     |      |  | EE              | 0.00        | 70,000         | 85,000             | 0        | 155,000            |   |
|                                    |     |      |  | PD              | 0.00        | 635,065        | 82,028             | 0        | 717,093            |   |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>705,065</b> | <b>167,028</b>     | <b>0</b> | <b>872,093</b>     |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |             |                |                    |          |                    |   |
|                                    |     |      |  | PS              | 0.00        | 0              | 0                  | 0        | 0                  |   |
|                                    |     |      |  | EE              | 0.00        | 70,000         | 85,000             | 0        | 155,000            |   |
|                                    |     |      |  | PD              | 0.00        | 635,065        | 82,028             | 0        | 717,093            |   |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>705,065</b> | <b>167,028</b>     | <b>0</b> | <b>872,093</b>     |   |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES SHCN NON-MED

#### 5. CORE RECONCILIATION DETAIL

|   |           | Budget<br>Class | FTE         | GR       | Federal        | Other    | Total          | Explanation  |
|---|-----------|-----------------|-------------|----------|----------------|----------|----------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |             |          |                |          |                |  |
| Core Reallocation                             | 2004 9572 | EE              | 0.00        | 0        | 182,370        | 0        | 182,370        | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>0.00</b> | <b>0</b> | <b>182,370</b> | <b>0</b> | <b>182,370</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |             |          |                |          |                |  |
|   |           | EE              | 0.00        | 0        | 182,370        | 0        | 182,370        |  |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>182,370</b> | <b>0</b> | <b>182,370</b> |  |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES SHCN PROG

#### 5. CORE RECONCILIATION DETAIL

|   |           | Budget<br>Class | FTE         | GR       | Federal        | Other    | Total          | Explanation  |
|---|-----------|-----------------|-------------|----------|----------------|----------|----------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |             |          |                |          |                |  |
| Core Reallocation                             | 2005 9573 | EE              | 0.00        | 0        | 2,329          | 0        | 2,329          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2005 9574 | PD              | 0.00        | 0        | 152,296        | 0        | 152,296        | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2005 9573 | PD              | 0.00        | 0        | 808,243        | 0        | 808,243        | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>0.00</b> | <b>0</b> | <b>962,868</b> | <b>0</b> | <b>962,868</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |             |          |                |          |                |  |
|   |           | EE              | 0.00        | 0        | 2,329          | 0        | 2,329          |  |
|   |           | PD              | 0.00        | 0        | 960,539        | 0        | 960,539        |  |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>962,868</b> | <b>0</b> | <b>962,868</b> |  |



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD W/SPECIAL NEEDS**

**5. CORE RECONCILIATION DETAIL**

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b>  | <b>Total</b>     | <b>Explanation</b>   |
|---|-----------|-------------------------|-------------|----------------|----------------|---------------|------------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |             |                |                |               |                  |  |
| Core Reallocation                             | 2007 9580 | EE                      | 0.00        | 606,480        | 0              | 0             | 606,480          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2007 9582 | EE                      | 0.00        | 0              | 0              | 10,000        | 10,000           | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2007 9581 | EE                      | 0.00        | 0              | 0              | 30,000        | 30,000           | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2007 9580 | PD                      | 0.00        | 226,940        | 0              | 0             | 226,940          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2007 9579 | PD                      | 0.00        | 133,480        | 0              | 0             | 133,480          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>0.00</b> | <b>966,900</b> | <b>0</b>       | <b>40,000</b> | <b>1,006,900</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |             |                |                |               |                  |  |
|   |           | EE                      | 0.00        | 606,480        | 0              | 40,000        | 646,480          |  |

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD W/SPECIAL NEEDS

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR      | Federal | Other  | Total     | Explanation |
|-----------------------------|-----------------|------|---------|---------|--------|-----------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |      |         |         |        |           |             |
|                             | PD              | 0.00 | 360,420 | 0       | 0      | 360,420   |             |
|                             | Total           | 0.00 | 966,900 | 0       | 40,000 | 1,006,900 |             |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
BRAIN INJURY SVS**

**5. CORE RECONCILIATION DETAIL**

|   |           | Budget<br>Class | FTE         | GR             | Federal        | Other          | Total            | Explanation  |
|---|-----------|-----------------|-------------|----------------|----------------|----------------|------------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |             |                |                |                |                  |  |
| Core Reallocation                             | 2006 9576 | EE              | 0.00        | 720,931        | 0              | 0              | 720,931          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2006 9577 | PD              | 0.00        | 146,947        | 0              | 0              | 146,947          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2006 9578 | PD              | 0.00        | 0              | 0              | 974,900        | 974,900          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| Core Reallocation                             | 2006 9575 | PD              | 0.00        | 0              | 191,947        | 0              | 191,947          | Reallocation of the Special Health Care Needs program from the Division of Community and Public Health to the Division of Senior and Disability Services |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>0.00</b> | <b>867,878</b> | <b>191,947</b> | <b>974,900</b> | <b>2,034,725</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |             |                |                |                |                  |  |
|   |           | EE              | 0.00        | 720,931        | 0              | 0              | 720,931          |  |
|   |           | PD              | 0.00        | 146,947        | 191,947        | 974,900        | 1,313,794        |  |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>867,878</b> | <b>191,947</b> | <b>974,900</b> | <b>2,034,725</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                           |                |             |                  |             |                  |             |                  |             |  |
|---------------------------------------|----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                         | FY 2021        | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |  |
| Budget Object Summary                 | ACTUAL         | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund                                  | DOLLAR         | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>APS &amp; NME PROGRAMS</b>         |                |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>                           |                |             |                  |             |                  |             |                  |             |  |
| PERSONAL SERVICES                     |                |             |                  |             |                  |             |                  |             |  |
| DHSS FEDERAL STIMULUS                 | 0              | 0.00        | 200,000          | 0.00        | 0                | 0.00        | 0                | 0.00        |  |
| TOTAL - PS                            | 0              | 0.00        | 200,000          | 0.00        | 0                | 0.00        | 0                | 0.00        |  |
| EXPENSE & EQUIPMENT                   |                |             |                  |             |                  |             |                  |             |  |
| GENERAL REVENUE                       | 5,072          | 0.00        | 70,000           | 0.00        | 70,000           | 0.00        | 70,000           | 0.00        |  |
| DHSS-FEDERAL AND OTHER FUNDS          | 28,128         | 0.00        | 85,000           | 0.00        | 85,000           | 0.00        | 85,000           | 0.00        |  |
| DHSS FEDERAL STIMULUS                 | 0              | 0.00        | 298,425          | 0.00        | 0                | 0.00        | 0                | 0.00        |  |
| TOTAL - EE                            | 33,200         | 0.00        | 453,425          | 0.00        | 155,000          | 0.00        | 155,000          | 0.00        |  |
| PROGRAM-SPECIFIC                      |                |             |                  |             |                  |             |                  |             |  |
| GENERAL REVENUE                       | 349,534        | 0.00        | 635,065          | 0.00        | 635,065          | 0.00        | 635,065          | 0.00        |  |
| DHSS-FEDERAL AND OTHER FUNDS          | 4,173          | 0.00        | 82,028           | 0.00        | 82,028           | 0.00        | 82,028           | 0.00        |  |
| DHSS FEDERAL STIMULUS                 | 0              | 0.00        | 1,213,744        | 0.00        | 0                | 0.00        | 0                | 0.00        |  |
| TOTAL - PD                            | 353,707        | 0.00        | 1,930,837        | 0.00        | 717,093          | 0.00        | 717,093          | 0.00        |  |
| <b>TOTAL</b>                          | <b>386,907</b> | <b>0.00</b> | <b>2,584,262</b> | <b>0.00</b> | <b>872,093</b>   | <b>0.00</b> | <b>872,093</b>   | <b>0.00</b> |  |
| <b>APS Fed Stimulus CTC - 1580004</b> |                |             |                  |             |                  |             |                  |             |  |
| PERSONAL SERVICES                     |                |             |                  |             |                  |             |                  |             |  |
| DHSS FEDERAL STIMULUS 2021            | 0              | 0.00        | 0                | 0.00        | 96,000           | 0.00        | 96,000           | 0.00        |  |
| TOTAL - PS                            | 0              | 0.00        | 0                | 0.00        | 96,000           | 0.00        | 96,000           | 0.00        |  |
| PROGRAM-SPECIFIC                      |                |             |                  |             |                  |             |                  |             |  |
| DHSS FEDERAL STIMULUS                 | 0              | 0.00        | 0                | 0.00        | 850,000          | 0.00        | 850,000          | 0.00        |  |
| DHSS FEDERAL STIMULUS 2021            | 0              | 0.00        | 0                | 0.00        | 1,443,707        | 0.00        | 1,443,707        | 0.00        |  |
| TOTAL - PD                            | 0              | 0.00        | 0                | 0.00        | 2,293,707        | 0.00        | 2,293,707        | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>       | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>2,389,707</b> | <b>0.00</b> | <b>2,389,707</b> | <b>0.00</b> |  |
| <b>APS Case Compass - 1580002</b>     |                |             |                  |             |                  |             |                  |             |  |
| EXPENSE & EQUIPMENT                   |                |             |                  |             |                  |             |                  |             |  |
| DHSS-FEDERAL AND OTHER FUNDS          | 0              | 0.00        | 0                | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |  |
| TOTAL - EE                            | 0              | 0.00        | 0                | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>       | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> |  |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                   |                  |             |                    |             |                    |             |                    |             |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                 | FY 2021          | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
| Budget Object Summary         | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                          | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>APS &amp; NME PROGRAMS</b> |                  |             |                    |             |                    |             |                    |             |
| <b>Pay Plan - 0000012</b>     |                  |             |                    |             |                    |             |                    |             |
| PERSONAL SERVICES             |                  |             |                    |             |                    |             |                    |             |
| DHSS FEDERAL STIMULUS 2021    | 0                | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 5,430              | 0.00        |
| TOTAL - PS                    | 0                | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 5,430              | 0.00        |
| <b>TOTAL</b>                  | <b>0</b>         | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>5,430</b>       | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$386,907</b> | <b>0.00</b> | <b>\$2,584,262</b> | <b>0.00</b> | <b>\$3,361,800</b> | <b>0.00</b> | <b>\$3,367,230</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                  |            |             |            |             |            |             |                  |         |             |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|---------|-------------|
| Decision Item                | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023 | FY 2023     |
| Budget Object Summary        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC | GOV REC     |
| Fund                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE     | FTE         |
| <b>SHCN NON-MED</b>          |            |             |            |             |            |             |                  |         |             |
| <b>CORE</b>                  |            |             |            |             |            |             |                  |         |             |
| EXPENSE & EQUIPMENT          |            |             |            |             |            |             |                  |         |             |
| DHSS-FEDERAL AND OTHER FUNDS | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 182,370          |         | 0.00        |
| TOTAL - EE                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 182,370          |         | 0.00        |
| <b>TOTAL</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>182,370</b>   |         | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$182,370</b> |         | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                  |            |             |            |             |            |             |                  |             |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SHCN PROG</b>             |            |             |            |             |            |             |                  |             |
| <b>CORE</b>                  |            |             |            |             |            |             |                  |             |
| EXPENSE & EQUIPMENT          |            |             |            |             |            |             |                  |             |
| DHSS-FEDERAL AND OTHER FUNDS | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,329            | 0.00        |
| TOTAL - EE                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,329            | 0.00        |
| PROGRAM-SPECIFIC             |            |             |            |             |            |             |                  |             |
| DHSS-FEDERAL AND OTHER FUNDS | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 960,539          | 0.00        |
| TOTAL - PD                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 960,539          | 0.00        |
| <b>TOTAL</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>962,868</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$962,868</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                    |            |             |            |             |            |             |                    |             |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                  | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
| Budget Object Summary          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>CHILD W/SPECIAL NEEDS</b>   |            |             |            |             |            |             |                    |             |
| <b>CORE</b>                    |            |             |            |             |            |             |                    |             |
| EXPENSE & EQUIPMENT            |            |             |            |             |            |             |                    |             |
| GENERAL REVENUE                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 606,480            | 0.00        |
| C & M SMITH MEMORIAL ENDOWMENT | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 10,000             | 0.00        |
| CHILD SPECIAL HLTH CARE NEEDS  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 30,000             | 0.00        |
| TOTAL - EE                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 646,480            | 0.00        |
| PROGRAM-SPECIFIC               |            |             |            |             |            |             |                    |             |
| GENERAL REVENUE                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 360,420            | 0.00        |
| TOTAL - PD                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 360,420            | 0.00        |
| <b>TOTAL</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,006,900</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> |



## DECISION ITEM SUMMARY

| Budget Unit                  |            |             |            |             |            |             |                    |             |  |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|--|
| Decision Item                | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |  |
| Budget Object Summary        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |  |
| <b>BRAIN INJURY SVS</b>      |            |             |            |             |            |             |                    |             |  |
| <b>CORE</b>                  |            |             |            |             |            |             |                    |             |  |
| EXPENSE & EQUIPMENT          |            |             |            |             |            |             |                    |             |  |
| GENERAL REVENUE              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 720,931            | 0.00        |  |
| TOTAL - EE                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 720,931            | 0.00        |  |
| PROGRAM-SPECIFIC             |            |             |            |             |            |             |                    |             |  |
| GENERAL REVENUE              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 146,947            | 0.00        |  |
| DHSS-FEDERAL AND OTHER FUNDS | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 191,947            | 0.00        |  |
| BRAIN INJURY FUND            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 974,900            | 0.00        |  |
| TOTAL - PD                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,313,794          | 0.00        |  |
| <b>TOTAL</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,034,725</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,034,725</b> | <b>0.00</b> |  |

## PROGRAM DESCRIPTION

|   |                                |  |  |  |                                     |  |  |  |              |
|---|--------------------------------|--|--|--|-------------------------------------|--|--|--|--------------|
| <b>Health and Senior Services</b>                           |                                |  |  |  | <b>HB Section(s):</b> <u>10.805</u> |  |  |  |              |
| <b>Adult Protective Services (Short-term Interventions)</b> |                                |  |  |  |                                     |  |  |  |              |
| <b>Program is found in the following core budget(s):</b>    |                                |  |  |  |                                     |  |  |  |              |
|   | <b>DSDS Program Operations</b> |  |  |  |                                     |  |  |  | <b>TOTAL</b> |
| <b>GR</b>   | 290,927                        |  |  |  |                                     |  |  |  | 290,927      |
| <b>FEDERAL</b>  | 2,616,414                      |  |  |  |                                     |  |  |  | 2,616,414    |
| <b>OTHER</b>  | 0                              |  |  |  |                                     |  |  |  | 0            |
| <b>TOTAL</b>  | 2,907,341                      |  |  |  |                                     |  |  |  | 2,907,341    |

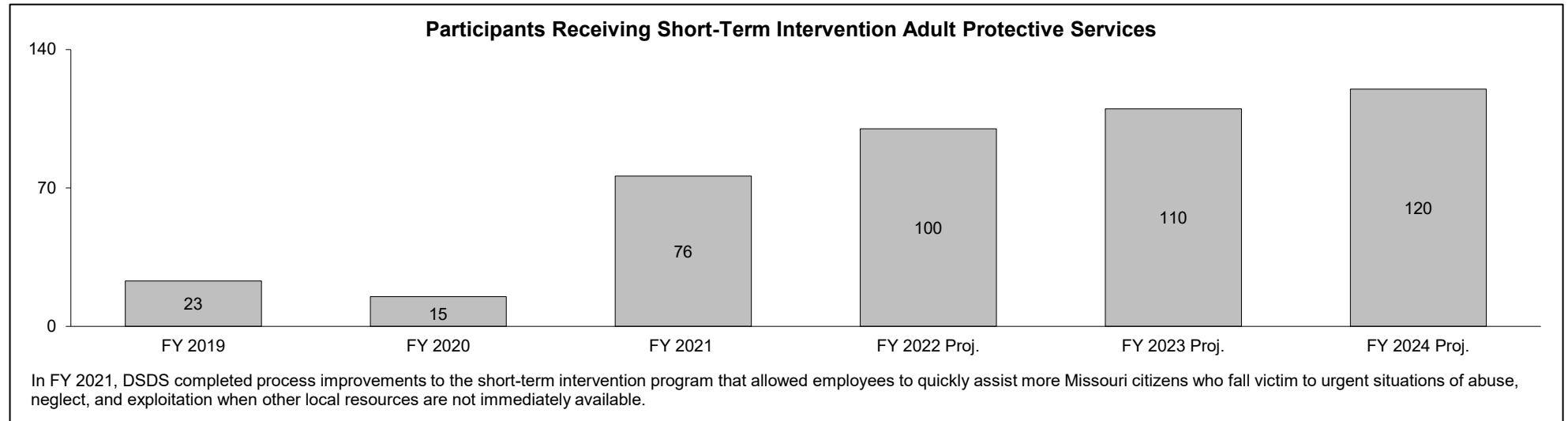
**1a. What strategic priority does this program address?**

Improve the health and safety of Missourians most in need and Enhance access to care.

**1b. What does this program do?**

The Adult Protective Services short-term interventions program provides temporary services to eligible adults who have been victims of Abuse, Neglect, or Financial Exploitation. Funding for this program pays for emergency services and evaluations to assist/assess the victim in remaining safely in their homes and communities. These non-Medicaid funded services fill the gap while waiting for eligibility for other programs to be determined when no other formal/informal resource is available for needed oversight.

**2a. Provide an activity measure(s) for the program.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

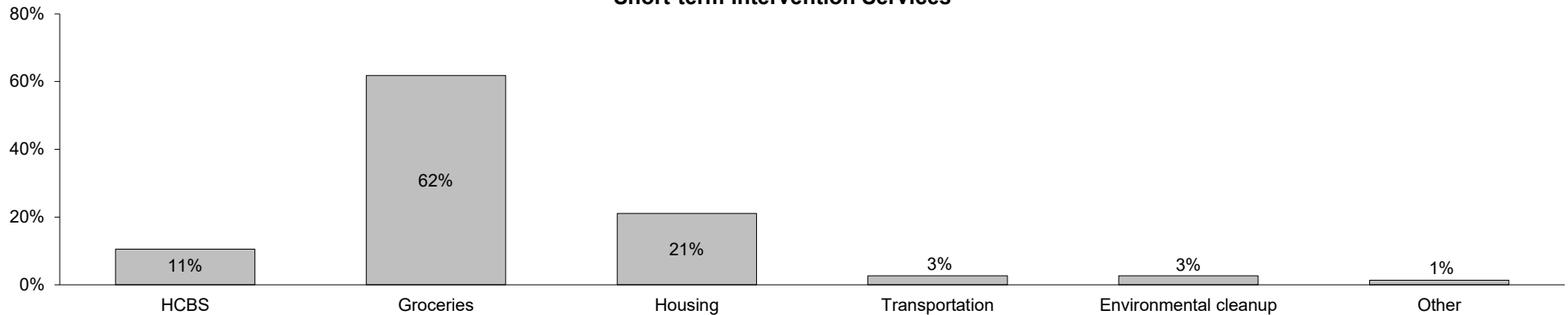
**HB Section(s):** 10.805

**Adult Protective Services (Short-term Interventions)**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

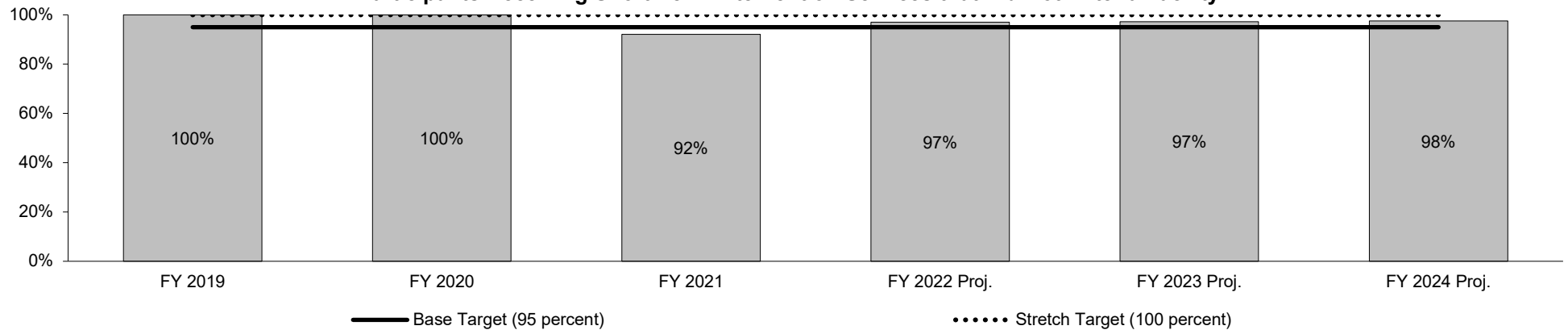
### Short-term Intervention Services



Short-term interventions are provided to adults who require a variety of person-centered services. Interventions are based upon individual needs and community availability. The goal of interventions provided is to reduce some of the adult's risk factors, such as assuring community placement over nursing facility care.

**2c. Provide a measure(s) of the program's impact.**

### Participants Receiving Short-Term Intervention Services that Did Not Enter a Facility



Individuals receive short-term intervention services in an attempt to prevent facility placement within the year in which the short-term services are received.

## PROGRAM DESCRIPTION

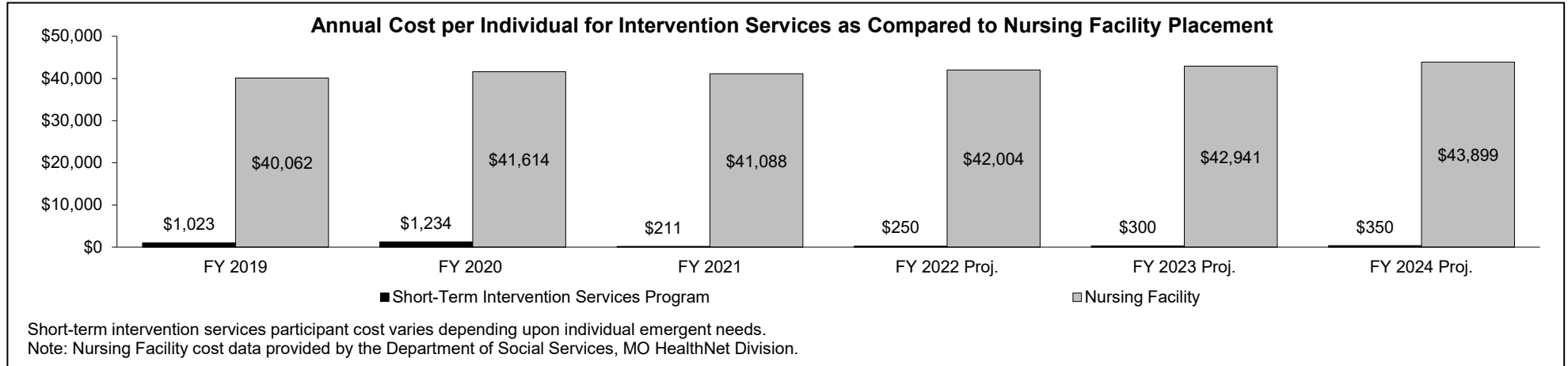
**Health and Senior Services**

**HB Section(s):** 10.805

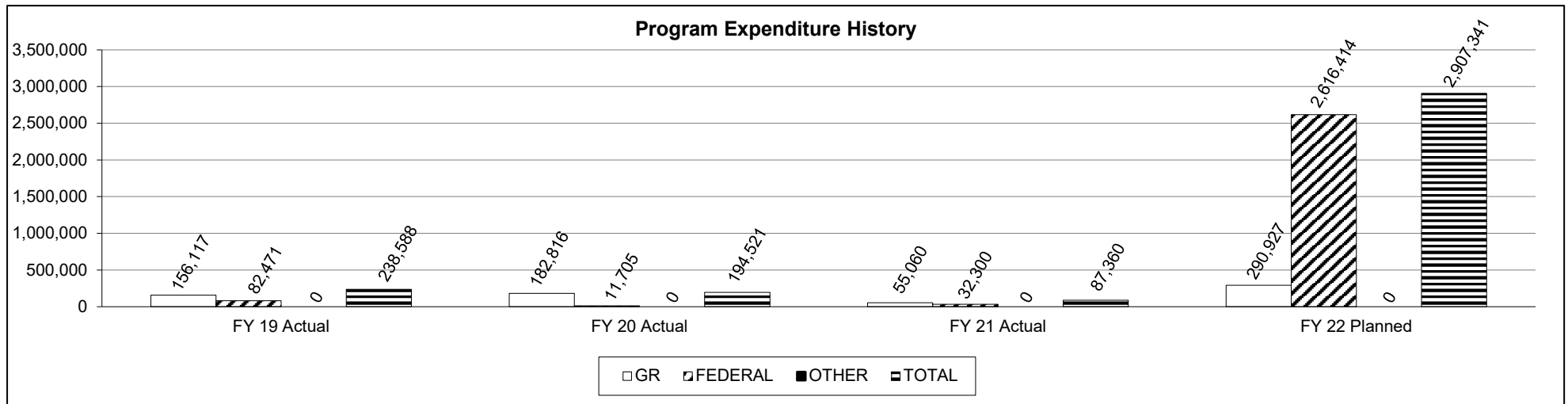
**Adult Protective Services (Short-term Interventions)**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



## PROGRAM DESCRIPTION

|   |                                     |
|---|-------------------------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.805</u> |
| <b>Adult Protective Services (Short-term Interventions)</b>   |                                     |
| <b>Program is found in the following core budget(s):</b>  |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.  |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 192.2400 - 192.2505, RSMo. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.   |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.  |                                     |



**NEW DECISION ITEM**

RANK: \_\_\_\_\_

OF 34

|  |             |             |               |
|--|-------------|-------------|---------------|
| Health and Senior Services                         |             | Budget Unit | <u>58845C</u> |
| Senior and Disability Services                     |             |             |               |
| Adult Protective Services Case Compass Replacement | DI# 1580002 | HB Section  | <u>10.805</u> |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request  |          |                |          |                | FY 2023 Governor's Recommendation   |          |                |          |                |
|---|----------|----------------|----------|----------------|---|----------|----------------|----------|----------------|
|   | GR       | Federal        | Other    | Total          |   | GR       | Federal        | Other    | Total          |
| PS  | 0        | 0              | 0        | 0              | PS  | 0        | 0              | 0        | 0              |
| EE  | 0        | 100,000        | 0        | 100,000        | EE  | 0        | 100,000        | 0        | 100,000        |
| PSD   | 0        | 0              | 0        | 0              | PSD   | 0        | 0              | 0        | 0              |
| TRF   | 0        | 0              | 0        | 0              | TRF   | 0        | 0              | 0        | 0              |
| <b>Total</b>  | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> | <b>Total</b>  | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>100,000</b> |
|   |          |                |          |                |   |          |                |          |                |
| FTE   | 0.00     | 0.00           | 0.00     | 0.00           | FTE   | 0.00     | 0.00           | 0.00     | 0.00           |
|   |          |                |          |                |   |          |                |          |                |
| <b>Est. Fringe</b>  | <u>0</u> | <u>0</u>       | <u>0</u> | <u>0</u>       | <b>Est. Fringe</b>  | <u>0</u> | <u>0</u>       | <u>0</u> | <u>0</u>       |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |          |                |          |                | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |          |                |          |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                                 | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion                           | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                               | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>System Replacement</u> |  |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58845C</u> |
| <b>Senior and Disability Services</b>  |                                  |
| <b>Adult Protective Services Case Compass Replacement</b> <b>DI# 1580002</b> | <b>HB Section</b> <u>10.805</u>  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The case management system currently utilized by the Adult Protective Services section (APS), Case Compass, is no longer be capable of meeting the business needs of the Division of Senior and Disability Services (DSDS). Due to Case Compass's compatibility issues with modern web browsers, dependence on Internet Explorer (support is expected to end as early as summer 2021 on new machines), limited configurability to allow for improvements to current business practices, and performance issues across the system, DSDS has determined a new APS Case Management system is needed and has been procured in collaboration with OA-ITSD. DSDS has received a federal "Office for Victims of Crime FY 2019 Building State Technology Capacity and Elder Abuse Hotlines" grant to support this system replacement. Additional federal authority is needed to cover final billings after the project goes live in June 2022.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The contract with the vendor was built with milestone payments; therefore, the division anticipates the final billing to be less than 20 percent of the project scope.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/<br>Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| M&R Services (430)                | <u>0</u>                  |                       | <u>100,000</u>             |                        | <u>0</u>                     |                          | <u>100,000</u>               |                          | <u>0</u>                        |
| <b>Total EE</b>                   | <u>0</u>                  |                       | <u>100,000</u>             |                        | <u>0</u>                     |                          | <u>100,000</u>               |                          | <u>0</u>                        |
| <b>Grand Total</b>                | <u>0</u>                  |                       | <u>100,000</u>             |                        | <u>0</u>                     |                          | <u>100,000</u>               |                          | <u>0</u>                        |

| Budget Object Class/Job<br>Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|----------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| M&R Services (430)               | <u>0</u>                 |                      | <u>100,000</u>            |                       | <u>0</u>                    |                         | <u>100,000</u>              |                         | <u>100,000</u>                 |
| <b>Total EE</b>                  | <u>0</u>                 |                      | <u>100,000</u>            |                       | <u>0</u>                    |                         | <u>100,000</u>              |                         | <u>100,000</u>                 |
| <b>Grand Total</b>               | <u>0</u>                 | <u>0.00</u>          | <u>100,000</u>            | <u>0.00</u>           | <u>0</u>                    | <u>0.00</u>             | <u>100,000</u>              | <u>0.00</u>             | <u>100,000</u>                 |



NEW DECISION ITEM

RANK: \_\_\_\_\_

OF 34

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services  | Budget Unit | 58845C            |
| Senior and Disability Services  |             |                   |
| Adult Protective Services Case Compass Replacement  | DI# 1580002 | HB Section 10.805 |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>  |             |                   |
| <b>6a. Provide an activity measure(s) for the program.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.   |             |                   |
| <b>6b. Provide a measure(s) of the program's quality.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.    |             |                   |
| <b>6c. Provide a measure(s) of the program's impact.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.     |             |                   |
| <b>6d. Provide a measure(s) of the program's efficiency.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions. |             |                   |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>  |             |                   |
| Not applicable.   |             |                   |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|-----------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                     | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>APS &amp; NME PROGRAMS</b>     |            |             |            |             |                  |             |                  |             |
| <b>APS Case Compass - 1580002</b> |            |             |            |             |                  |             |                  |             |
| M&R SERVICES                      | 0          | 0.00        | 0          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            |            |             |            |             |                  |             |                  |             |
|                                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              |            |             |            |             |                  |             |                  |             |
|                                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                |            |             |            |             |                  |             |                  |             |
|                                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2021          | FY 2021     | FY 2022            | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|-------------------------------|------------------|-------------|--------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                 | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class           | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>APS &amp; NME PROGRAMS</b> |                  |             |                    |             |                  |             |                  |             |
| <b>CORE</b>                   |                  |             |                    |             |                  |             |                  |             |
| SALARIES & WAGES              | 0                | 0.00        | 200,000            | 0.00        | 0                | 0.00        | 0                | 0.00        |
| <b>TOTAL - PS</b>             | <b>0</b>         | <b>0.00</b> | <b>200,000</b>     | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |
| TRAVEL, IN-STATE              | 1,224            | 0.00        | 0                  | 0.00        | 0                | 0.00        | 0                | 0.00        |
| SUPPLIES                      | 8,530            | 0.00        | 0                  | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROFESSIONAL DEVELOPMENT      | 0                | 0.00        | 122,425            | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROFESSIONAL SERVICES         | 4,102            | 0.00        | 56,000             | 0.00        | 0                | 0.00        | 0                | 0.00        |
| M&R SERVICES                  | 14,491           | 0.00        | 55,000             | 0.00        | 55,000           | 0.00        | 55,000           | 0.00        |
| COMPUTER EQUIPMENT            | 0                | 0.00        | 205,000            | 0.00        | 85,000           | 0.00        | 85,000           | 0.00        |
| OTHER EQUIPMENT               | 4,853            | 0.00        | 15,000             | 0.00        | 15,000           | 0.00        | 15,000           | 0.00        |
| <b>TOTAL - EE</b>             | <b>33,200</b>    | <b>0.00</b> | <b>453,425</b>     | <b>0.00</b> | <b>155,000</b>   | <b>0.00</b> | <b>155,000</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS         | 353,707          | 0.00        | 1,930,837          | 0.00        | 717,093          | 0.00        | 717,093          | 0.00        |
| <b>TOTAL - PD</b>             | <b>353,707</b>   | <b>0.00</b> | <b>1,930,837</b>   | <b>0.00</b> | <b>717,093</b>   | <b>0.00</b> | <b>717,093</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$386,907</b> | <b>0.00</b> | <b>\$2,584,262</b> | <b>0.00</b> | <b>\$872,093</b> | <b>0.00</b> | <b>\$872,093</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>        | <b>\$354,606</b> | <b>0.00</b> | <b>\$705,065</b>   | <b>0.00</b> | <b>\$705,065</b> | <b>0.00</b> | <b>\$705,065</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>          | <b>\$32,301</b>  | <b>0.00</b> | <b>\$1,879,197</b> | <b>0.00</b> | <b>\$167,028</b> | <b>0.00</b> | <b>\$167,028</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>            | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SHCN NON-MED</b>       |            |             |            |             |            |             |                  |             |
| <b>CORE</b>               |            |             |            |             |            |             |                  |             |
| TRAVEL, IN-STATE          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,037            | 0.00        |
| SUPPLIES                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 50,642           | 0.00        |
| PROFESSIONAL DEVELOPMENT  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 79,352           | 0.00        |
| COMMUNICATION SERV & SUPP | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 33,457           | 0.00        |
| PROFESSIONAL SERVICES     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 14,915           | 0.00        |
| M&R SERVICES              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 569              | 0.00        |
| MISCELLANEOUS EXPENSES    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 398              | 0.00        |
| <b>TOTAL - EE</b>         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>182,370</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$182,370</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$182,370</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit            | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SHCN PROG</b>       |            |             |            |             |            |             |                  |             |
| <b>CORE</b>            |            |             |            |             |            |             |                  |             |
| SUPPLIES               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,329            | 0.00        |
| <b>TOTAL - EE</b>      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,329</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 960,539          | 0.00        |
| <b>TOTAL - PD</b>      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>960,539</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$962,868</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$962,868</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                  | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class          | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>CHILD W/SPECIAL NEEDS</b> |            |             |            |             |            |             |                    |             |
| <b>CORE</b>                  |            |             |            |             |            |             |                    |             |
| SUPPLIES                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 103,777            | 0.00        |
| PROFESSIONAL SERVICES        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 534,559            | 0.00        |
| OTHER EQUIPMENT              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,144              | 0.00        |
| <b>TOTAL - EE</b>            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>646,480</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 360,420            | 0.00        |
| <b>TOTAL - PD</b>            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>360,420</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$966,900</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$40,000</b>    | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit             | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|-------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>BRAIN INJURY SVS</b> |            |             |            |             |            |             |                    |             |
| <b>CORE</b>             |            |             |            |             |            |             |                    |             |
| PROFESSIONAL SERVICES   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 720,931            | 0.00        |
| <b>TOTAL - EE</b>       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>720,931</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,313,794          | 0.00        |
| <b>TOTAL - PD</b>       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,313,794</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,034,725</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$867,878</b>   | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$191,947</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$974,900</b>   | <b>0.00</b> |





**NEW DECISION ITEM**

RANK: \_\_\_\_\_

OF 34

|   |                    |                    |                            |
|---|--------------------|--------------------|----------------------------|
| <b>Health and Senior Services</b>                     |                    | <b>Budget Unit</b> | <u>58845C</u>              |
| <b>Senior and Disability Services</b>                 |                    |                    |                            |
| <b>Adult Protective Services CRRSA &amp; ARPA CTC</b> | <b>DI# 1580004</b> | <b>HB Section</b>  | <u>10.800 &amp; 10.805</u> |

**1. AMOUNT OF REQUEST**

|              | FY 2023 Budget Request |                  |             |                  |
|--------------|------------------------|------------------|-------------|------------------|
|              | GR                     | Federal          | Other       | Total            |
| PS           | 0                      | 96,000           | 0           | 96,000           |
| EE           | 0                      | 0                | 0           | 0                |
| PSD          | 0                      | 2,293,707        | 0           | 2,293,707        |
| TRF          | 0                      | 0                | 0           | 0                |
| <b>Total</b> | <b>0</b>               | <b>2,389,707</b> | <b>0</b>    | <b>2,389,707</b> |
|              |                        |                  |             |                  |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|                    |          |               |          |               |
|--------------------|----------|---------------|----------|---------------|
| <b>Est. Fringe</b> | <u>0</u> | <u>32,179</u> | <u>0</u> | <u>32,179</u> |
|--------------------|----------|---------------|----------|---------------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DHSS Federal Stimulus (2350) and DHSS Federal Stimulus 2021 (2457).

|              | FY 2023 Governor's Recommendation |                  |             |                  |
|--------------|-----------------------------------|------------------|-------------|------------------|
|              | GR                                | Federal          | Other       | Total            |
| PS           | 0                                 | 96,000           | 0           | 96,000           |
| EE           | 0                                 | 0                | 0           | 0                |
| PSD          | 0                                 | 2,293,707        | 0           | 2,293,707        |
| TRF          | 0                                 | 0                | 0           | 0                |
| <b>Total</b> | <b>0</b>                          | <b>2,389,707</b> | <b>0</b>    | <b>2,389,707</b> |
|              |                                   |                  |             |                  |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|                    |          |               |          |               |
|--------------------|----------|---------------|----------|---------------|
| <b>Est. Fringe</b> | <u>0</u> | <u>32,179</u> | <u>0</u> | <u>32,179</u> |
|--------------------|----------|---------------|----------|---------------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DHSS Federal Stimulus (2350) and DHSS Federal Stimulus 2021 (2457).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

| <b>Health and Senior Services</b>   |                           |                       |                            | <b>Budget Unit</b> <u>58845C</u> |                              |  |                              |                          |                                 |
|---|---------------------------|-----------------------|----------------------------|----------------------------------|------------------------------|--|------------------------------|--------------------------|---------------------------------|
| <b>Senior and Disability Services</b>   |                           |                       |                            |                                  |                              |  |                              |                          |                                 |
| <b>Adult Protective Services CRRSA &amp; ARPA CTC</b>   |                           |                       |                            | <b>DI# 1580004</b>               |                              | <b>HB Section</b> <u>10.800 &amp; 10.805</u> |                              |                          |                                 |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>  |                           |                       |                            |                                  |                              |  |                              |                          |                                 |
| <p>The Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA) and American Rescue Plan Act (ARPA) granted states funding to be utilized on Adult Protective Services. The CRRSA award was appropriated in the FY 2022 budget; however, the end date of the award is September 30, 2022. The carryover anticipated is \$850,000. In addition to the \$1.7M CRRSA award, the ARPA award (\$1.5M) is intended to create long-term enhancements to the Adult Protective Services infrastructure. DSDS anticipates this funding will be utilized to address emergency needs of clients; develop a plan for implementing Multidisciplinary Teams (MDTs) for seniors and adults with disabilities; conduct quality assurance reviews of cases closed since the pandemic; enhance worker safety and training; continue public outreach; and invest in technology advancements to integrate Missouri's APS system more seamlessly with other vital partners and enhance communication with and on behalf of clients.</p> |                           |                       |                            |                                  |                              |  |                              |                          |                                 |
| <b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>   |                           |                       |                            |                                  |                              |  |                              |                          |                                 |
| <p>The amount requested is equivalent to the anticipated carryover from the CRRSA award as well as the full Notice of Award received from ARPA.</p>   |                           |                       |                            |                                  |                              |  |                              |                          |                                 |
| <b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>   |                           |                       |                            |                                  |                              |  |                              |                          |                                 |
| Budget Object Class/<br>Job Class   | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE           | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE                     | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| H&I Project Specialist (009724)   | 0                         | 0.00                  | 96,000                     | 0.00                             | 0                            | 0.00   | 96,000                       | 0.00                     | 0                               |
| <b>Total PS</b>   | <b>0</b>                  | <b>0.00</b>           | <b>96,000</b>              | <b>0.00</b>                      | <b>0</b>                     | <b>0.00</b>                                  | <b>96,000</b>                | <b>0.00</b>              | <b>0</b>                        |
| Program Distributions (800)   | 0                         |                       | 2,293,707                  |                                  | 0                            |  | 2,293,707                    |                          | 0                               |
| <b>Total PSD</b>  | <b>0</b>                  |                       | <b>2,293,707</b>           |                                  | <b>0</b>                     |  | <b>2,293,707</b>             |                          | <b>0</b>                        |
| <b>Grand Total</b>  | <b>0</b>                  | <b>0.00</b>           | <b>2,389,707</b>           | <b>0.00</b>                      | <b>0</b>                     | <b>0.00</b>                                  | <b>2,389,707</b>             | <b>0.00</b>              | <b>0</b>                        |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

| <b>Health and Senior Services</b>                     |                           |                       |                            |                        | <b>Budget Unit</b> <u>58845C</u>             |                          |                              |                          |                                 |
|---|---------------------------|-----------------------|----------------------------|------------------------|--|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Senior and Disability Services</b>                 |                           |                       |                            |                        |  |                          |                              |                          |                                 |
| <b>Adult Protective Services CRRSA &amp; ARPA CTC</b> |                           |                       |                            | <b>DI# 1580004</b>     | <b>HB Section</b> <u>10.800 &amp; 10.805</u> |                          |                              |                          |                                 |
| <b>Budget Object Class/Job Class</b>                  | <b>Gov Rec GR DOLLARS</b> | <b>Gov Rec GR FTE</b> | <b>Gov Rec FED DOLLARS</b> | <b>Gov Rec FED FTE</b> | <b>Gov Rec OTHER DOLLARS</b>                 | <b>Gov Rec OTHER FTE</b> | <b>Gov Rec TOTAL DOLLARS</b> | <b>Gov Rec TOTAL FTE</b> | <b>Gov Rec One-Time DOLLARS</b> |
| H&I Project Specialist (009724)                       | 0                         | 0.00                  | 96,000                     | 0.00                   | 0  | 0.00                     | 96,000                       | 0.00                     | 0                               |
| <b>Total PS</b>                                       | <b>0</b>                  | <b>0.00</b>           | <b>96,000</b>              | <b>0.00</b>            | <b>0</b>                                     | <b>0.00</b>              | <b>96,000</b>                | <b>0.00</b>              | <b>0</b>                        |
| Program Distributions (800)                           | 0                         |                       | 2,293,707                  |                        | 0  |                          | 2,293,707                    |                          | 0                               |
| <b>Total PSD</b>                                      | <b>0</b>                  |                       | <b>2,293,707</b>           |                        | <b>0</b>                                     |                          | <b>2,293,707</b>             |                          | <b>0</b>                        |
| <b>Grand Total</b>                                    | <b>0</b>                  | <b>0.00</b>           | <b>2,389,707</b>           | <b>0.00</b>            | <b>0</b>                                     | <b>0.00</b>              | <b>2,389,707</b>             | <b>0.00</b>              | <b>0</b>                        |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6b. Provide a measure(s) of the program's quality.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6c. Provide a measure(s) of the program's impact.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6d. Provide a measure(s) of the program's efficiency.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# DECISION ITEM DETAIL

| Budget Unit                           | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>APS &amp; NME PROGRAMS</b>         |            |             |            |             |                    |             |                    |             |
| <b>APS Fed Stimulus CTC - 1580004</b> |            |             |            |             |                    |             |                    |             |
| PROJECT SPECIALIST                    | 0          | 0.00        | 0          | 0.00        | 96,000             | 0.00        | 96,000             | 0.00        |
| <b>TOTAL - PS</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>96,000</b>      | <b>0.00</b> | <b>96,000</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                 | 0          | 0.00        | 0          | 0.00        | 2,293,707          | 0.00        | 2,293,707          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,293,707</b>   | <b>0.00</b> | <b>2,293,707</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,389,707</b> | <b>0.00</b> | <b>\$2,389,707</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                |            |             |            |             |                    |             |                    |             |
|                                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  |            |             |            |             |                    |             |                    |             |
|                                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,389,707</b> | <b>0.00</b> | <b>\$2,389,707</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    |            |             |            |             |                    |             |                    |             |
|                                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

|   |                       |  |  |  |  |  |                       |  |         |
|---|-----------------------|--|--|--|--|--|-----------------------|--|---------|
| Health and Senior Services                        |                       |  |  |  |  |  | HB Section(s): 10.805 |  |         |
| Non-Medicaid Eligible Service                     |                       |  |  |  |  |  |                       |  |         |
| Program is found in the following core budget(s): |                       |  |  |  |  |  |                       |  |         |
|   | Non-Medicaid Eligible |  |  |  |  |  |                       |  | TOTAL   |
| GR  | 392,986               |  |  |  |  |  |                       |  | 392,986 |
| FEDERAL   | 0                     |  |  |  |  |  |                       |  | 0       |
| OTHER   | 0                     |  |  |  |  |  |                       |  | 0       |
| TOTAL   | 392,986               |  |  |  |  |  |                       |  | 392,986 |

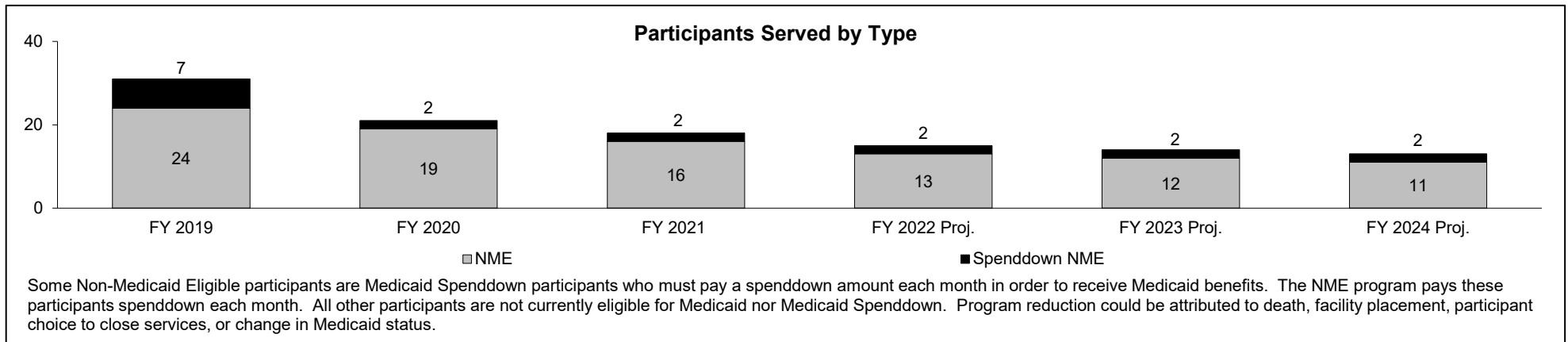
### 1a. What strategic priority does this program address?

Enhance access to care.

### 1b. What does this program do?

This program provides Consumer Directed Services (CDS) for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity in the least restrictive environment of their choice including their homes and communities. Participants must meet all criteria set forth in Sections 208.900 to 208.930, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005, when program enrollment was frozen; no new participants shall be added to the NME program. The program was designed to assist participants who had extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary. The NME program will sunset on June 30, 2025, unless the program is renewed through legislative action.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

**Health and Senior Services**

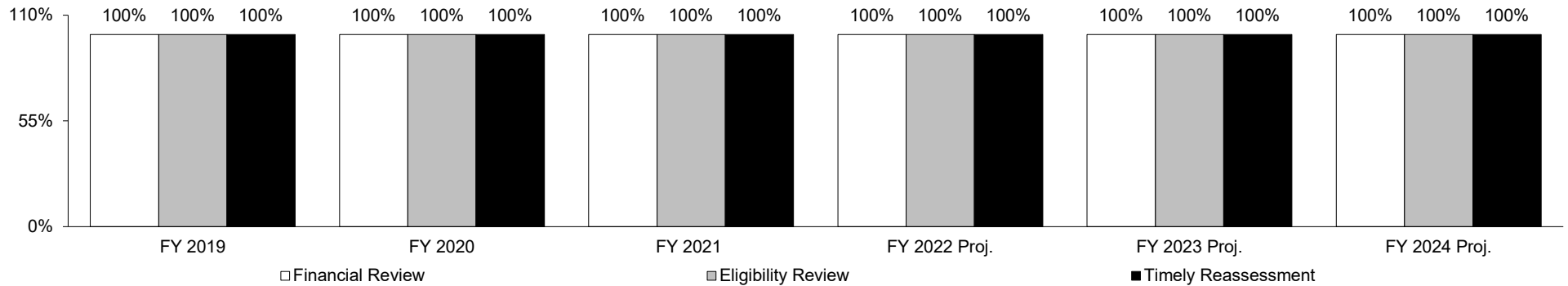
**HB Section(s):** 10.805

**Non-Medicaid Eligible Service**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

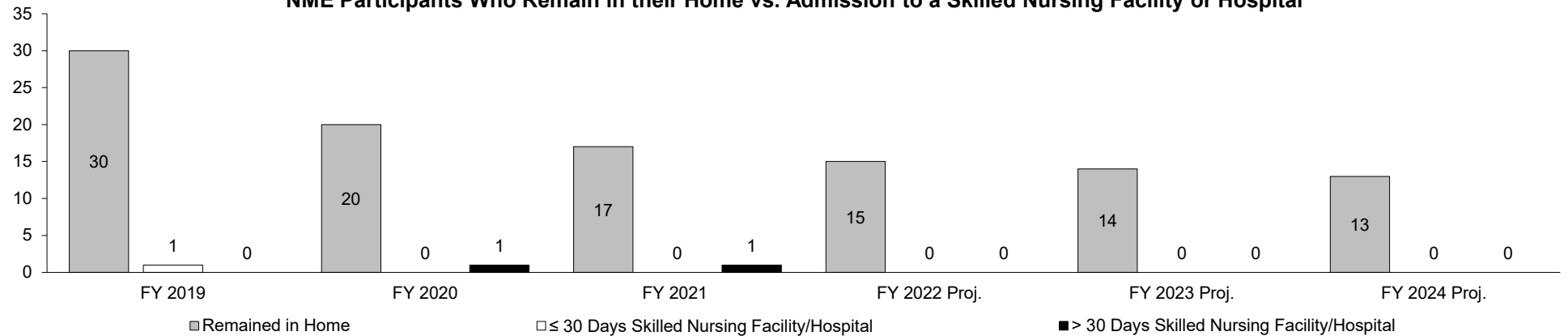
### NME Participants Who Received a Financial Review, Eligibility Review, and a Timely Reassessment



Timely Reassessment indicates an NME participant was reassessed within the required 365 day timeframe.

**2c. Provide a measure(s) of the program's impact.**

### NME Participants Who Remain in their Home vs. Admission to a Skilled Nursing Facility or Hospital



## PROGRAM DESCRIPTION

**Health and Senior Services**

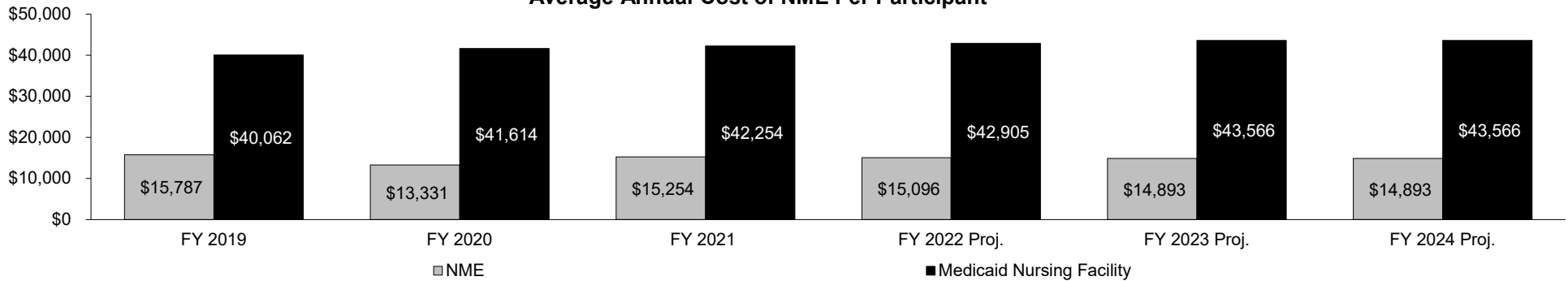
**HB Section(s):** 10.805

**Non-Medicaid Eligible Service**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

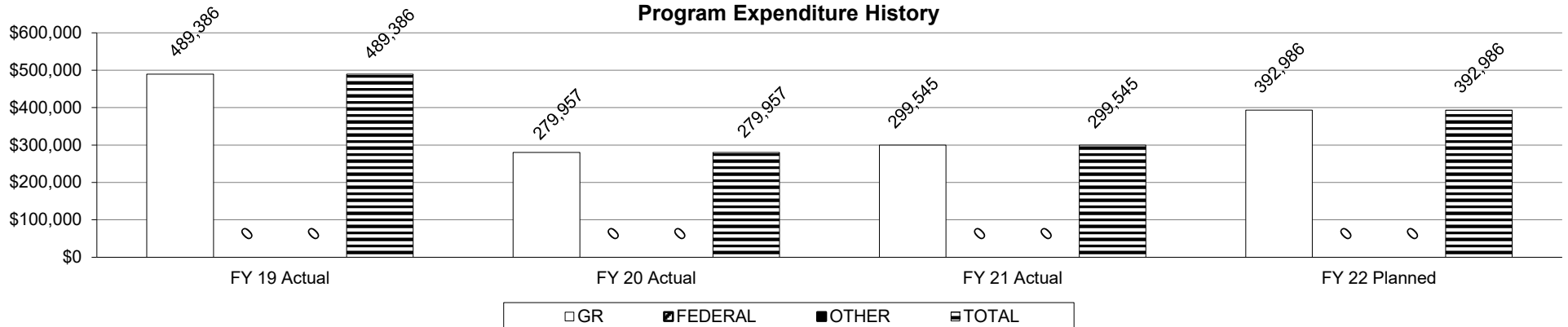
**Average Annual Cost of NME Per Participant**



NME results in lower expenditures to the state long-term and a cost savings to the participant. Long-term NME allows the participant to receive services and it is anticipated that the participant's assets would be exhausted on average within six months without the NME program resulting in the participant meeting Medicaid eligibility; therefore, increased cost to the state. Beginning FY 2018, all Medicaid Consumer Directed Service participants, including NME participants, had care plan reductions to 60 percent of the average nursing facility cost per House Bill 10, Section 10.806.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

|   |                                     |
|---|-------------------------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.805</u> |
| <b>Non-Medicaid Eligible Service</b>  |                                     |
| <b>Program is found in the following core budget(s):</b>  |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.  |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 per Section 208.930.12, RSMo. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.   |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.  |                                     |





## CORE DECISION ITEM

|   |                        |             |       |             |   |                                   |             |       |             |
|---|------------------------|-------------|-------|-------------|---|-----------------------------------|-------------|-------|-------------|
| Health and Senior Services  |                        |             |       |             | Budget Unit 58847C  |                                   |             |       |             |
| Senior and Disability Services  |                        |             |       |             |   |                                   |             |       |             |
| Core - Medicaid Home and Community-Based Services   |                        |             |       |             | HB Section 10.815   |                                   |             |       |             |
| 1. CORE FINANCIAL SUMMARY   |                        |             |       |             |   |                                   |             |       |             |
|   | FY 2023 Budget Request |             |       |             |   | FY 2023 Governor's Recommendation |             |       |             |
|   | GR                     | Federal     | Other | Total       |   | GR                                | Fed         | Other | Total       |
| PS  | 0                      | 0           | 0     | 0           | PS  | 0                                 | 0           | 0     | 0           |
| EE  | 616,836                | 1,450,000   | 0     | 2,066,836   | EE  | 616,836                           | 1,450,000   | 0     | 2,066,836   |
| PSD   | 161,788,625            | 313,929,982 | 0     | 475,718,607 | PSD   | 161,788,625                       | 313,634,230 | 0     | 475,422,855 |
| TRF   | 0                      | 0           | 0     | 0           | TRF   | 0                                 | 0           | 0     | 0           |
| Total   | 162,405,461            | 315,379,982 | 0     | 477,785,443 | Total   | 162,405,461                       | 315,084,230 | 0     | 477,489,691 |
| FTE   | 0.00                   | 0.00        | 0.00  | 0.00        | FTE   | 0.00                              | 0.00        | 0.00  | 0.00        |
| Est. Fringe   | 0                      | 0           | 0     | 0           | Est. Fringe   | 0                                 | 0           | 0     | 0           |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |                        |             |       |             | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |                                   |             |       |             |
| 2. CORE DESCRIPTION   |                        |             |       |             |   |                                   |             |       |             |
| Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Examples of HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.  |                        |             |       |             |   |                                   |             |       |             |
| The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan, and administers the Aged and Disabled Waiver, Adult Day Care Waiver, the Independent Living Waiver and the Structured Family Caregiving Waiver that provide HCBS benefits to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health (DCPH) manages the Healthy Children and Youth benefits authorized under the Medicaid State Plan and administers the AIDS Waiver and the Medically Fragile Adults Waiver that provide HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility. |                        |             |       |             |   |                                   |             |       |             |
| This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.   |                        |             |       |             |   |                                   |             |       |             |

## CORE DECISION ITEM

|   |                           |                           |                           |                                |                                  |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|
| <b>Health and Senior Services</b>                                       |                           |                           |                           |                                | <b>Budget Unit</b> <u>58847C</u> |
| <b>Senior and Disability Services</b>                                   |                           |                           |                           |                                |                                  |
| <b>Core - Medicaid Home and Community-Based Services</b>                |                           |                           |                           |                                | <b>HB Section</b> <u>10.815</u>  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b> |                           |                           |                           |                                |                                  |
| Medicaid Home and Community-Based Services                              |                           |                           |                           |                                |                                  |
| <b>4. FINANCIAL HISTORY</b>   |                           |                           |                           |                                |                                  |
|   | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |                                  |
| Appropriation (All Funds)   | 427,496,889               | 436,082,532               | 436,082,532               | 500,715,244                    |                                  |
| Less Reverted (All Funds)   | 0                         | 0                         | 0                         | 0                              |                                  |
| Less Restricted (All Funds)   | 0                         | (6,000,000)               | 0                         | 0                              |                                  |
| Budget Authority (All Funds)  | 427,496,889               | 430,082,532               | 436,082,532               | 500,715,244                    |                                  |
| Actual Expenditures (All Funds)   | 409,562,988               | 402,868,490               | 417,733,597               | N/A                            |                                  |
| Unexpended (All Funds)  | 17,933,901                | 27,214,042                | 18,348,935                | N/A                            |                                  |
| Unexpended, by Fund:  |                           |                           |                           |                                |                                  |
| General Revenue   | 6,420,860                 | 5,648,158                 | 6,655,863                 | N/A                            |                                  |
| Federal   | 11,513,041                | 21,565,884                | 11,693,072                | N/A                            |                                  |
| Other   | 0                         | 0                         | 0                         | N/A                            |                                  |

**Actual Expenditures (All Funds)**

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 409,562,988                     |
| FY 2020     | 402,868,490                     |
| FY 2021     | 417,733,597                     |

Reverted includes the Governor's standard three percent reserve (when applicable).  
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



## CORE DECISION ITEM

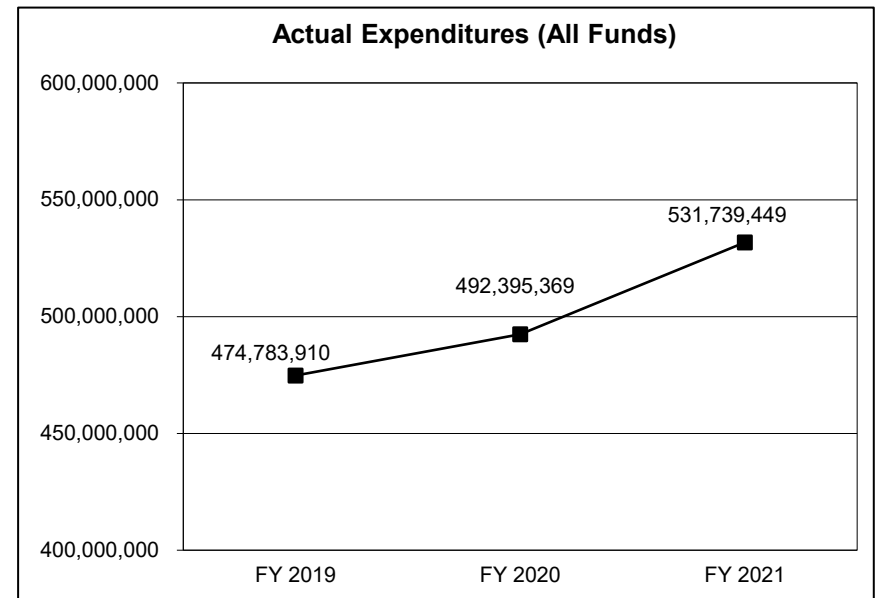
|   |             |                        |       |             |   |             |                                   |       |             |  |
|---|-------------|------------------------|-------|-------------|---|-------------|-----------------------------------|-------|-------------|--|
| Health and Senior Services  |             |                        |       |             | Budget Unit   | 58844C      |                                   |       |             |  |
| Senior and Disability Services  |             |                        |       |             | HB Section  | 10.810      |                                   |       |             |  |
| Core - Medicaid HCBS Consumer Directed Services   |             |                        |       |             |   |             |                                   |       |             |  |
|   |             |                        |       |             |   |             |                                   |       |             |  |
| 1. CORE FINANCIAL SUMMARY   |             |                        |       |             |   |             |                                   |       |             |  |
|   | GR          | FY 2023 Budget Request |       |             |   |             | FY 2023 Governor's Recommendation |       |             |  |
|   |             | Federal                | Other | Total       |   | GR          | Fed                               | Other | Total       |  |
| PS  | 0           | 0                      | 0     | 0           | PS  | 0           | 0                                 | 0     | 0           |  |
| EE  | 0           | 0                      | 0     | 0           | EE  | 0           | 0                                 | 0     | 0           |  |
| PSD   | 183,386,444 | 355,441,532            | 0     | 538,827,976 | PSD   | 183,386,444 | 355,346,273                       | 0     | 538,732,717 |  |
| TRF   | 0           | 0                      | 0     | 0           | TRF   | 0           | 0                                 | 0     | 0           |  |
| Total   | 183,386,444 | 355,441,532            | 0     | 538,827,976 | Total   | 183,386,444 | 355,346,273                       | 0     | 538,732,717 |  |
| FTE   | 0.00        | 0.00                   | 0.00  | 0.00        | FTE   | 0.00        | 0.00                              | 0.00  | 0.00        |  |
| Est. Fringe   | 0           | 0                      | 0     | 0           | Est. Fringe   | 0           | 0                                 | 0     | 0           |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |             |                        |       |             | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |             |                                   |       |             |  |
| 2. CORE DESCRIPTION   |             |                        |       |             |   |             |                                   |       |             |  |
| Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant. |             |                        |       |             |   |             |                                   |       |             |  |
| The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.   |             |                        |       |             |   |             |                                   |       |             |  |
| 3. PROGRAM LISTING (list programs included in this core funding)  |             |                        |       |             |   |             |                                   |       |             |  |
| Home and Community Based Services - Consumer Directed Services.   |             |                        |       |             |   |             |                                   |       |             |  |

# **CORE DECISION ITEM**

|  |                    |               |
|--|--------------------|---------------|
| <b>Health and Senior Services</b>                      | <b>Budget Unit</b> | <b>58844C</b> |
| <b>Senior and Disability Services</b>                  |                    |               |
| <b>Core - Medicaid HCBS Consumer Directed Services</b> | <b>HB Section</b>  | <b>10.810</b> |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 488,573,691               | 495,628,893               | 538,462,310               | 538,827,976                    |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 488,573,691               | 495,628,893               | 538,462,310               | 538,827,976                    |
| Actual Expenditures (All Funds) | 474,783,910               | 492,395,369               | 531,739,449               | N/A                            |
| Unexpended (All Funds)          | 13,789,781                | 3,233,524                 | 6,722,861                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 5,247,439                 | 1,340,178                 | 2,730,254                 | N/A                            |
| Federal                         | 8,542,342                 | 1,893,346                 | 3,992,606                 | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

#### 5. CORE RECONCILIATION DETAIL

|                                    |      |      |    | Budget<br>Class | FTE         | GR                 | Federal            | Other    | Total              | Explanation   |
|------------------------------------|------|------|----|-----------------|-------------|--------------------|--------------------|----------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |      |      |    |                 |             |                    |                    |          |                    |   |
|                                    |      |      |    | EE              | 0.00        | 350,000            | 950,000            | 0        | 1,300,000          |   |
|                                    |      |      |    | PD              | 0.00        | 161,788,625        | 337,626,619        | 0        | 499,415,244        |   |
|                                    |      |      |    | <b>Total</b>    | <b>0.00</b> | <b>162,138,625</b> | <b>338,576,619</b> | <b>0</b> | <b>500,715,244</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |      |      |    |                 |             |                    |                    |          |                    |   |
| Core Reduction                     | 1662 | 8520 | PD |                 | 0.00        | 0                  | (8,054,487)        | 0        | (8,054,487)        | Reduction of 5.29% rate increase appropriated with HCBS Enhanced FMAP Funds.  |
| Core Reduction                     | 1662 | 2029 | PD |                 | 0.00        | 0                  | (15,642,150)       | 0        | (15,642,150)       | Reduction of 5.29% rate increase appropriated with HCBS Enhanced FMAP Funds.  |
| Core Reallocation                  | 307  | 2029 | EE |                 | 0.00        | 0                  | 500,000            | 0        | 500,000            | Internal reallocations based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| Core Reallocation                  | 307  | 2028 | EE |                 | 0.00        | 266,836            | 0                  | 0        | 266,836            | Internal reallocations based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| Core Reallocation                  | 307  | 8233 | PD |                 | 0.00        | 0                  | (2,790,055)        | 0        | (2,790,055)        | Internal reallocations based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

#### 5. CORE RECONCILIATION DETAIL

|   |      |      | Budget<br>Class | FTE         | GR                 | Federal             | Other    | Total               | Explanation   |
|---|------|------|-----------------|-------------|--------------------|---------------------|----------|---------------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |                 |             |                    |                     |          |                     |   |
| Core Reallocation                             | 307  | 2028 | PD              | 0.00        | 1,436,660          | 0                   | 0        | 1,436,660           | Internal reallocations based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| Core Reallocation                             | 307  | 8227 | PD              | 0.00        | (1,436,660)        | 0                   | 0        | (1,436,660)         | Internal reallocations based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| Core Reallocation                             | 307  | 2029 | PD              | 0.00        | 0                  | 2,790,055           | 0        | 2,790,055           | Internal reallocations based on planned expenditures, including centralizing all DHSS Medicaid Waiver Services in the Division of Senior and Disability Services. |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |                 | <b>0.00</b> | <b>266,836</b>     | <b>(23,196,637)</b> | <b>0</b> | <b>(22,929,801)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |                 |             |                    |                     |          |                     |   |
|   |      |      | EE              | 0.00        | 616,836            | 1,450,000           | 0        | 2,066,836           |   |
|   |      |      | PD              | 0.00        | 161,788,625        | 313,929,982         | 0        | 475,718,607         |   |
|   |      |      | <b>Total</b>    | <b>0.00</b> | <b>162,405,461</b> | <b>315,379,982</b>  | <b>0</b> | <b>477,785,443</b>  |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                 |             |                    |                     |          |                     |   |
| Core Reduction                                | 1917 | 2029 | PD              | 0.00        | 0                  | (295,752)           | 0        | (295,752)           | Reduction to adjust for the change in the FY23 FMAP.  |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |                 | <b>0.00</b> | <b>0</b>           | <b>(295,752)</b>    | <b>0</b> | <b>(295,752)</b>    |   |



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR          | Federal     | Other | Total       | Explanation |
|-----------------------------|-----------------|------|-------------|-------------|-------|-------------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |      |             |             |       |             |             |
|                             | EE              | 0.00 | 616,836     | 1,450,000   | 0     | 2,066,836   |             |
|                             | PD              | 0.00 | 161,788,625 | 313,634,230 | 0     | 475,422,855 |             |
|                             | Total           | 0.00 | 162,405,461 | 315,084,230 | 0     | 477,489,691 |             |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES CONSUMER DIRECTED

#### 5. CORE RECONCILIATION DETAIL

|   |           |  | Budget<br>Class | FTE         | GR                 | Federal            | Other    | Total              | Explanation  |
|---|-----------|--|-----------------|-------------|--------------------|--------------------|----------|--------------------|--|
| <b>TAFP AFTER VETOES</b>                      |           |  |                 |             |                    |                    |          |                    |  |
|   |           |  | PD              | 0.00        | 183,386,444        | 355,441,532        | 0        | 538,827,976        |  |
|   |           |  | <b>Total</b>    | <b>0.00</b> | <b>183,386,444</b> | <b>355,441,532</b> | <b>0</b> | <b>538,827,976</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>                |           |  |                 |             |                    |                    |          |                    |  |
|   |           |  | PD              | 0.00        | 183,386,444        | 355,441,532        | 0        | 538,827,976        |  |
|   |           |  | <b>Total</b>    | <b>0.00</b> | <b>183,386,444</b> | <b>355,441,532</b> | <b>0</b> | <b>538,827,976</b> |  |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |  |                 |             |                    |                    |          |                    |  |
| Core Reduction                                | 1916 3930 |  | PD              | 0.00        | 0                  | (95,259)           | 0        | (95,259)           | Reduction to adjust for the change in the FY23 FMAP. |
| <b>NET GOVERNOR CHANGES</b>                   |           |  |                 | <b>0.00</b> | <b>0</b>           | <b>(95,259)</b>    | <b>0</b> | <b>(95,259)</b>    |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |  |                 |             |                    |                    |          |                    |  |
|   |           |  | PD              | 0.00        | 183,386,444        | 355,346,273        | 0        | 538,732,717        |  |
|   |           |  | <b>Total</b>    | <b>0.00</b> | <b>183,386,444</b> | <b>355,346,273</b> | <b>0</b> | <b>538,732,717</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |             |                    |             |                    |             |                    |             |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                   | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
| Budget Object Summary                           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b>        |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                                     |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT                             |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                                 | 335,419            | 0.00        | 350,000            | 0.00        | 616,836            | 0.00        | 616,836            | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 938,524            | 0.00        | 950,000            | 0.00        | 1,450,000          | 0.00        | 1,450,000          | 0.00        |
| TOTAL - EE                                      | 1,273,943          | 0.00        | 1,300,000          | 0.00        | 2,066,836          | 0.00        | 2,066,836          | 0.00        |
| PROGRAM-SPECIFIC                                |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                                 | 145,057,615        | 0.00        | 161,788,625        | 0.00        | 161,788,625        | 0.00        | 161,788,625        | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 271,402,038        | 0.00        | 329,572,132        | 0.00        | 313,929,982        | 0.00        | 313,634,230        | 0.00        |
| HCBS FMAP ENHANCEMENT                           | 0                  | 0.00        | 8,054,487          | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| TOTAL - PD                                      | 416,459,653        | 0.00        | 499,415,244        | 0.00        | 475,718,607        | 0.00        | 475,422,855        | 0.00        |
| <b>TOTAL</b>                                    | <b>417,733,596</b> | <b>0.00</b> | <b>500,715,244</b> | <b>0.00</b> | <b>477,785,443</b> | <b>0.00</b> | <b>477,489,691</b> | <b>0.00</b> |
| <b>HCBS Utilization NDI - 1580006</b>           |                    |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC                                |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                                 | 0                  | 0.00        | 0                  | 0.00        | 2,501,030          | 0.00        | 2,470,951          | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                  | 0.00        | 0                  | 0.00        | 4,977,768          | 0.00        | 4,785,453          | 0.00        |
| TOTAL - PD                                      | 0                  | 0.00        | 0                  | 0.00        | 7,478,798          | 0.00        | 7,256,404          | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>7,478,798</b>   | <b>0.00</b> | <b>7,256,404</b>   | <b>0.00</b> |
| <b>HCBS CTC - 1580008</b>                       |                    |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC                                |                    |             |                    |             |                    |             |                    |             |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                  | 0.00        | 0                  | 0.00        | 14,195,960         | 0.00        | 4,445,980          | 0.00        |
| HCBS FMAP ENHANCEMENT                           | 0                  | 0.00        | 0                  | 0.00        | 7,371,943          | 0.00        | 7,385,390          | 0.00        |
| TOTAL - PD                                      | 0                  | 0.00        | 0                  | 0.00        | 21,567,903         | 0.00        | 11,831,370         | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>21,567,903</b>  | <b>0.00</b> | <b>11,831,370</b>  | <b>0.00</b> |
| <b>HCBS Provider Rate 5.29% Incre - 1580010</b> |                    |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC                                |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                                 | 0                  | 0.00        | 0                  | 0.00        | 8,065,073          | 0.00        | 8,079,784          | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                  | 0.00        | 0                  | 0.00        | 15,662,708         | 0.00        | 15,647,997         | 0.00        |
| TOTAL - PD                                      | 0                  | 0.00        | 0                  | 0.00        | 23,727,781         | 0.00        | 23,727,781         | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>23,727,781</b>  | <b>0.00</b> | <b>23,727,781</b>  | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                              |                      |             |                      |             |                      |             |                      |             |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                            | FY 2021              | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2023              | FY 2023     |
| Budget Object Summary                    | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Fund                                     | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |                      |             |                      |             |                      |             |                      |             |
| <b>Brain Injury Waiver - 1580013</b>     |                      |             |                      |             |                      |             |                      |             |
| EXPENSE & EQUIPMENT                      |                      |             |                      |             |                      |             |                      |             |
| GENERAL REVENUE                          | 0                    | 0.00        | 0                    | 0.00        | 17,507               | 0.00        | 17,539               | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS             | 0                    | 0.00        | 0                    | 0.00        | 33,999               | 0.00        | 33,967               | 0.00        |
| TOTAL - EE                               | 0                    | 0.00        | 0                    | 0.00        | 51,506               | 0.00        | 51,506               | 0.00        |
| <b>TOTAL</b>                             | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>51,506</b>        | <b>0.00</b> | <b>51,506</b>        | <b>0.00</b> |
| <b>FMAP - 0000015</b>                    |                      |             |                      |             |                      |             |                      |             |
| PROGRAM-SPECIFIC                         |                      |             |                      |             |                      |             |                      |             |
| GENERAL REVENUE                          | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 295,752              | 0.00        |
| TOTAL - PD                               | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 295,752              | 0.00        |
| <b>TOTAL</b>                             | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>295,752</b>       | <b>0.00</b> |
| <b>Value Based Payments - 1580026</b>    |                      |             |                      |             |                      |             |                      |             |
| PROGRAM-SPECIFIC                         |                      |             |                      |             |                      |             |                      |             |
| GENERAL REVENUE                          | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 59,776,300           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS             | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 119,907,036          | 0.00        |
| HCBS FMAP ENHANCEMENT                    | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 4,139,169            | 0.00        |
| TOTAL - PD                               | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 183,822,505          | 0.00        |
| <b>TOTAL</b>                             | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>183,822,505</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$417,733,596</b> | <b>0.00</b> | <b>\$500,715,244</b> | <b>0.00</b> | <b>\$530,611,431</b> | <b>0.00</b> | <b>\$704,475,009</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                           |                    |             |                    |             |                    |             |                    |         |             |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|---------|-------------|
| Decision Item                         | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023 | FY 2023     |
| Budget Object Summary                 | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC | GOV REC     |
| Fund                                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE     | FTE         |
| <b>CONSUMER DIRECTED</b>              |                    |             |                    |             |                    |             |                    |         |             |
| <b>CORE</b>                           |                    |             |                    |             |                    |             |                    |         |             |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |                    |         |             |
| GENERAL REVENUE                       | 185,100,346        | 0.00        | 183,386,444        | 0.00        | 183,386,444        | 0.00        | 183,386,444        |         | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS          | 346,639,104        | 0.00        | 355,441,532        | 0.00        | 355,441,532        | 0.00        | 355,346,273        |         | 0.00        |
| TOTAL - PD                            | 531,739,450        | 0.00        | 538,827,976        | 0.00        | 538,827,976        | 0.00        | 538,732,717        |         | 0.00        |
| <b>TOTAL</b>                          | <b>531,739,450</b> | <b>0.00</b> | <b>538,827,976</b> | <b>0.00</b> | <b>538,827,976</b> | <b>0.00</b> | <b>538,732,717</b> |         | <b>0.00</b> |
| <b>HCBS Utilization NDI - 1580006</b> |                    |             |                    |             |                    |             |                    |         |             |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |                    |         |             |
| GENERAL REVENUE                       | 0                  | 0.00        | 0                  | 0.00        | 2,954,387          | 0.00        | 2,900,975          |         | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS          | 0                  | 0.00        | 0                  | 0.00        | 5,572,114          | 0.00        | 5,618,274          |         | 0.00        |
| TOTAL - PD                            | 0                  | 0.00        | 0                  | 0.00        | 8,526,501          | 0.00        | 8,519,249          |         | 0.00        |
| <b>TOTAL</b>                          | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>8,526,501</b>   | <b>0.00</b> | <b>8,519,249</b>   |         | <b>0.00</b> |
| <b>HCBS CTC - 1580008</b>             |                    |             |                    |             |                    |             |                    |         |             |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |                    |         |             |
| GENERAL REVENUE                       | 0                  | 0.00        | 0                  | 0.00        | 255,287            | 0.00        | 0                  |         | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS          | 0                  | 0.00        | 0                  | 0.00        | 19,837,574         | 0.00        | 19,205,353         |         | 0.00        |
| HCBS FMAP ENHANCEMENT                 | 0                  | 0.00        | 0                  | 0.00        | 9,512,547          | 0.00        | 9,529,899          |         | 0.00        |
| TOTAL - PD                            | 0                  | 0.00        | 0                  | 0.00        | 29,605,408         | 0.00        | 28,735,252         |         | 0.00        |
| <b>TOTAL</b>                          | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>29,605,408</b>  | <b>0.00</b> | <b>28,735,252</b>  |         | <b>0.00</b> |
| <b>FMAP - 0000015</b>                 |                    |             |                    |             |                    |             |                    |         |             |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |                    |         |             |
| GENERAL REVENUE                       | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 95,259             |         | 0.00        |
| TOTAL - PD                            | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 95,259             |         | 0.00        |
| <b>TOTAL</b>                          | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>95,259</b>      |         | <b>0.00</b> |
| <b>Value Based Payments - 1580026</b> |                    |             |                    |             |                    |             |                    |         |             |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |                    |         |             |
| GENERAL REVENUE                       | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 42,025,655         |         | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS          | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 86,658,493         |         | 0.00        |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                           |                      |             |                      |             |                      |             |                      |             |
|---------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                         | FY 2021              | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2023              | FY 2023     |
| Budget Object Summary                 | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Fund                                  | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>CONSUMER DIRECTED</b>              |                      |             |                      |             |                      |             |                      |             |
| <b>Value Based Payments - 1580026</b> |                      |             |                      |             |                      |             |                      |             |
| PROGRAM-SPECIFIC                      |                      |             |                      |             |                      |             |                      |             |
| HCBS FMAP ENHANCEMENT                 | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 5,268,033            | 0.00        |
| TOTAL - PD                            | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 133,952,181          | 0.00        |
| <b>TOTAL</b>                          | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>133,952,181</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$531,739,450</b> | <b>0.00</b> | <b>\$538,827,976</b> | <b>0.00</b> | <b>\$576,959,885</b> | <b>0.00</b> | <b>\$710,034,658</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                        |            |             |            |             |            |             |                    |         |             |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|---------|-------------|
| Decision Item                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023 | FY 2023     |
| Budget Object Summary              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC | GOV REC     |
| Fund                               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE     | FTE         |
| <b>HCBS ENH</b>                    |            |             |            |             |            |             |                    |         |             |
| <b>HCBS Enhancements - 1580027</b> |            |             |            |             |            |             |                    |         |             |
| EXPENSE & EQUIPMENT                |            |             |            |             |            |             |                    |         |             |
| DHSS-FEDERAL AND OTHER FUNDS       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 235,000            |         | 0.00        |
| HCBS FMAP ENHANCEMENT              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 235,000            |         | 0.00        |
| TOTAL - EE                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 470,000            |         | 0.00        |
| PROGRAM-SPECIFIC                   |            |             |            |             |            |             |                    |         |             |
| DHSS-FEDERAL AND OTHER FUNDS       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 593,341            |         | 0.00        |
| HCBS FMAP ENHANCEMENT              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 334,747            |         | 0.00        |
| TOTAL - PD                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 928,088            |         | 0.00        |
| <b>TOTAL</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,398,088</b>   |         | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,398,088</b> |         | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 58844C and 58847C<br><b>BUDGET UNIT NAME:</b> Division of Senior and Disability Services<br><b>HOUSE BILL SECTION:</b> 10.810 and 10.815  | <b>DEPARTMENT:</b> Department of Health and Senior Services<br><br><b>DIVISION:</b> Division of Senior and Disability Services   |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>  |  |
| <b>Governor's Recommendations</b>  |  |
| The department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the legislature approved in FY 2022. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.  |  |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>   |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>  | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |
| \$0  | HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services. |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |  |
| Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized. |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>   |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| Not applicable.  | Not applicable.  |



# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021              | FY 2021     | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2023              | FY 2023     |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                            | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class                      | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                              |                      |             |                      |             |                      |             |                      |             |
| PROFESSIONAL DEVELOPMENT                 | 18,486               | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        |
| PROFESSIONAL SERVICES                    | 1,255,457            | 0.00        | 1,300,000            | 0.00        | 2,066,836            | 0.00        | 2,066,836            | 0.00        |
| <b>TOTAL - EE</b>                        | <b>1,273,943</b>     | <b>0.00</b> | <b>1,300,000</b>     | <b>0.00</b> | <b>2,066,836</b>     | <b>0.00</b> | <b>2,066,836</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                    | 416,459,653          | 0.00        | 499,415,244          | 0.00        | 475,718,607          | 0.00        | 475,422,855          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>416,459,653</b>   | <b>0.00</b> | <b>499,415,244</b>   | <b>0.00</b> | <b>475,718,607</b>   | <b>0.00</b> | <b>475,422,855</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$417,733,596</b> | <b>0.00</b> | <b>\$500,715,244</b> | <b>0.00</b> | <b>\$477,785,443</b> | <b>0.00</b> | <b>\$477,489,691</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$145,393,034</b> | <b>0.00</b> | <b>\$162,138,625</b> | <b>0.00</b> | <b>\$162,405,461</b> | <b>0.00</b> | <b>\$162,405,461</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$272,340,562</b> | <b>0.00</b> | <b>\$338,576,619</b> | <b>0.00</b> | <b>\$315,379,982</b> | <b>0.00</b> | <b>\$315,084,230</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit              | FY 2021       | FY 2021 | FY 2022       | FY 2022 | FY 2023       | FY 2023  | FY 2023       | FY 2023 |
|--------------------------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item            | ACTUAL        | ACTUAL  | BUDGET        | BUDGET  | DEPT REQ      | DEPT REQ | GOV REC       | GOV REC |
| Budget Object Class      | DOLLAR        | FTE     | DOLLAR        | FTE     | DOLLAR        | FTE      | DOLLAR        | FTE     |
| <b>CONSUMER DIRECTED</b> |               |         |               |         |               |          |               |         |
| <b>CORE</b>              |               |         |               |         |               |          |               |         |
| PROGRAM DISTRIBUTIONS    | 531,739,450   | 0.00    | 538,827,976   | 0.00    | 538,827,976   | 0.00     | 538,732,717   | 0.00    |
| TOTAL - PD               | 531,739,450   | 0.00    | 538,827,976   | 0.00    | 538,827,976   | 0.00     | 538,732,717   | 0.00    |
| GRAND TOTAL              | \$531,739,450 | 0.00    | \$538,827,976 | 0.00    | \$538,827,976 | 0.00     | \$538,732,717 | 0.00    |
| GENERAL REVENUE          | \$185,100,346 | 0.00    | \$183,386,444 | 0.00    | \$183,386,444 | 0.00     | \$183,386,444 | 0.00    |
| FEDERAL FUNDS            | \$346,639,104 | 0.00    | \$355,441,532 | 0.00    | \$355,441,532 | 0.00     | \$355,346,273 | 0.00    |
| OTHER FUNDS              | \$0           | 0.00    | \$0           | 0.00    | \$0           | 0.00     | \$0           | 0.00    |

## PROGRAM DESCRIPTION

| <b>Health and Senior Services</b>   |                                |                          |                      | <b>HB Section(s):</b> <u>10.800, 10.810, 10.815</u> |  |  |               |
|---|--------------------------------|--------------------------|----------------------|---|--|--|---------------|
| <b>Medicaid Home and Community-Based Services (HCBS)</b>  |                                |                          |                      |   |  |  |               |
| <b>Program is found in the following core budget(s):</b>  |                                |                          |                      |   |  |  |               |
|   | <b>DSDS Program Operations</b> | <b>Medicaid HCBS-CDS</b> | <b>Medicaid HCBS</b> |   |  |  | <b>TOTAL</b>  |
| <b>GR</b>   | 1,480,418                      | 183,386,444              | 162,095,525          |   |  |  | 346,962,387   |
| <b>FEDERAL</b>  | 1,526,203                      | 355,441,532              | 330,522,132          |   |  |  | 687,489,867   |
| <b>OTHER</b>  | 0                              | 0                        | 0                    |   |  |  | 0             |
| <b>TOTAL</b>  | 3,006,621                      | 538,827,976              | 492,617,657          |   |  |  | 1,034,452,254 |
| <b>1a. What strategic priority does this program address?</b>   |                                |                          |                      |   |  |  |               |
| Enhance access to care.   |                                |                          |                      |   |  |  |               |
| <b>1b. What does this program do?</b>   |                                |                          |                      |   |  |  |               |
| <ul style="list-style-type: none"> <li>• This program provides Medicaid Home and Community Based Services (HCBS) to allow children and adults with disabilities, as well as seniors, to remain safely and independently in the least restrictive environment as an alternative to institutional care.</li> <li>• Program Medicaid eligibility is determined by the Department of Social Services, Family Support Division (FSD). Service eligibility requires all participants to meet nursing facility level of care (LOC). Department of Health and Senior Services (DHSS) staff complete LOC assessments to determine whether HCBS participants are at a functional level of need that would require institutional care without the assistance of HCBS. Program eligibility is reassessed annually.</li> <li>• HCBS provides assistance with Activities of Daily Living (ADL) and Instrumental Activities of Daily Living (IADL). ADLs include assistance with dressing, grooming, meal preparation, bathing, toileting, etc. IADLs include laundry, light housework, financial management services, grocery shopping, transportation, etc.</li> <li>• HCBS includes the following waiver and state plan services: <ul style="list-style-type: none"> <li>° Adult Day Care Waiver: provides Adult Day Care services to adults aged 18 to 63 in an effort to promote community and social engagement;</li> <li>° AIDS Waiver: provides personal care and support services to Missourians diagnosed with HIV;</li> <li>° Aged and Disabled Waiver: provides Homemaker, Respite, Chore, and Adult Day Care services to adults aged 63+ to ensure each participant has the tools and support needed to remain in the least restrictive environment possible;</li> <li>° Healthy Children and Youth Program: provides personal care services to Missourians under the age of 21 with complex medical needs whose needs cannot be met through Missouri's State Plan programs;</li> <li>° Independent Living Waiver: provides self-direction services beyond the allowable maximum of the Consumer Directed Services program to adults aged 18 to 63 in order to provide the support necessary for participants to remain in their homes and communities;</li> <li>° Medically Fragile Adult Waiver: provides personal care services to Missourians aged 21+ with complex medical needs;</li> <li>° Structured Family Caregiving Waiver (begins in FY2022): provides personal care, light housework, medication oversight, and transportation services to adults aged 21 to 64 with a dementia related diagnosis; and</li> <li>° State Plan Personal Care (Agency-Model and Consumer Directed) services: provides personal care and other support services to adults aged 18+ in order to allow them to remain in their homes and communities as an alternative to institutional care.</li> </ul> </li> </ul> |                                |                          |                      |   |  |  |               |

## PROGRAM DESCRIPTION

**Health and Senior Services**

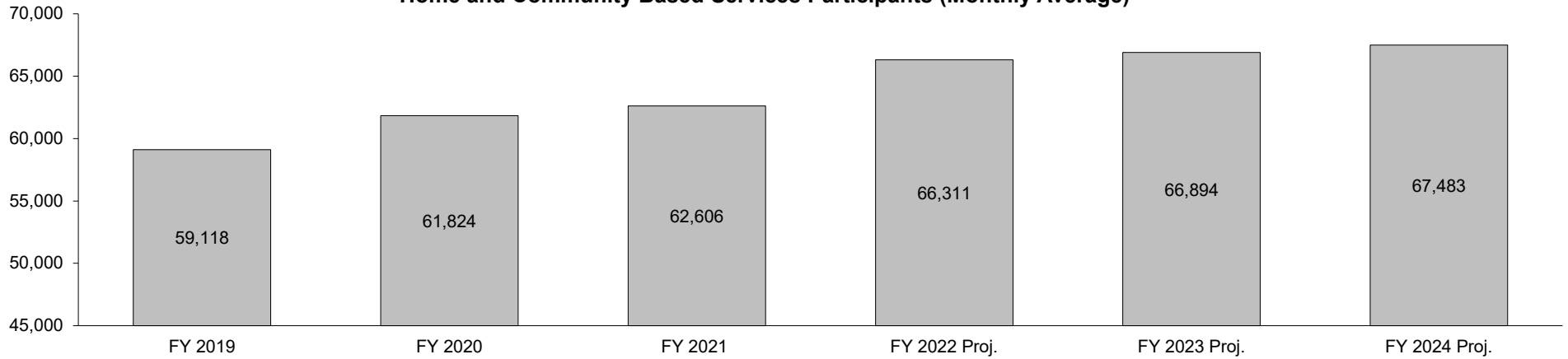
**HB Section(s):** 10.800, 10.810, 10.815

**Medicaid Home and Community-Based Services (HCBS)**

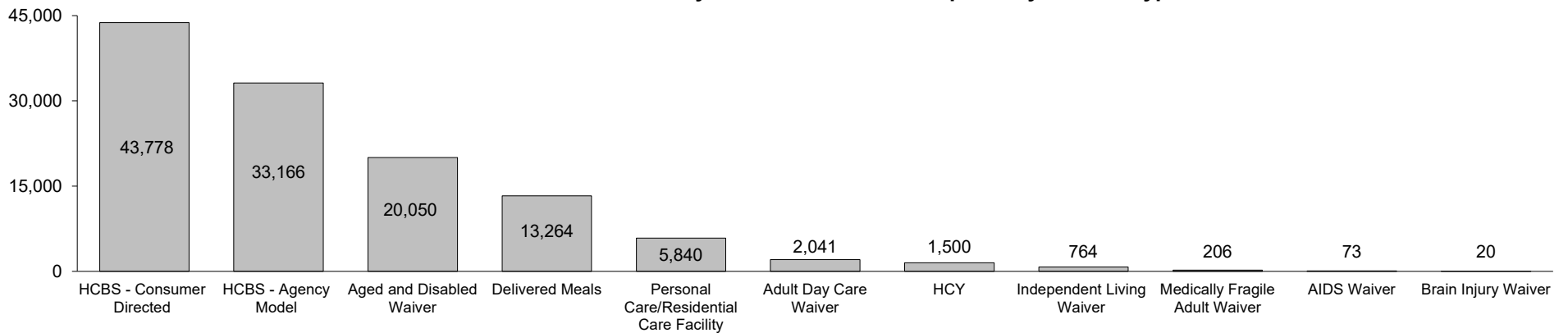
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

**Home and Community Based Services Participants (Monthly Average)**



**FY 2021 Home and Community-Based Services Participants by Service Type**



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver.

## PROGRAM DESCRIPTION

**Health and Senior Services**

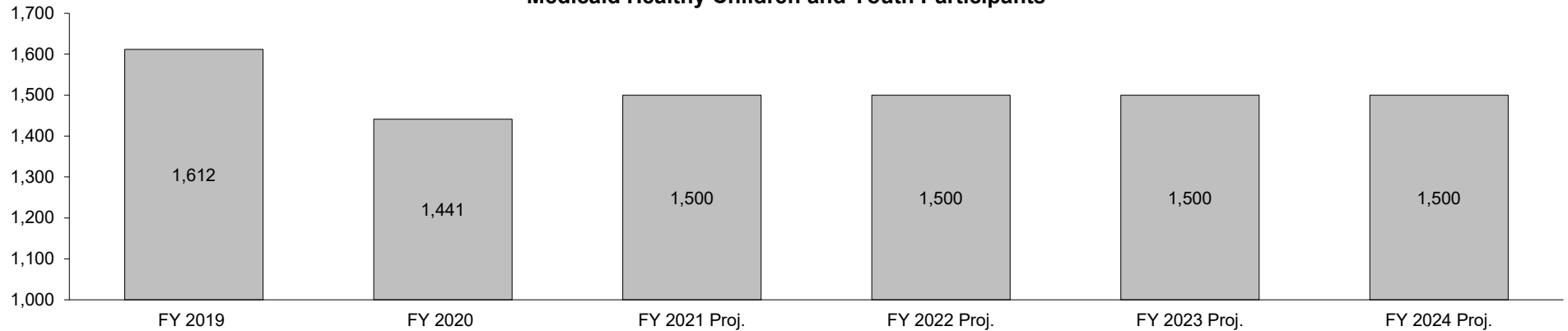
**HB Section(s):** 10.800, 10.810, 10.815

**Medicaid Home and Community-Based Services (HCBS)**

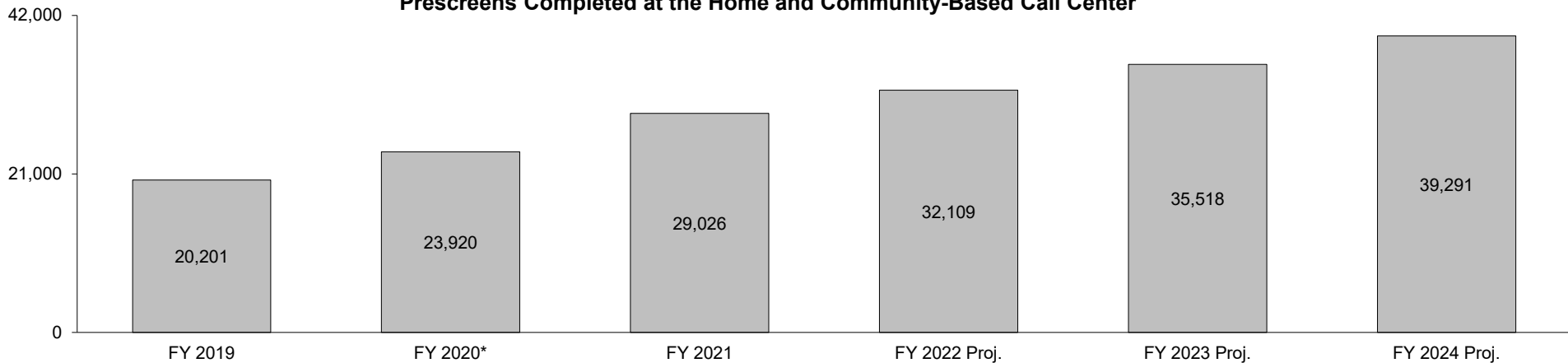
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program. (continued)**

**Medicaid Healthy Children and Youth Participants**



**Prescreens Completed at the Home and Community-Based Call Center**



\*FY 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment. The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

## PROGRAM DESCRIPTION

**Health and Senior Services**

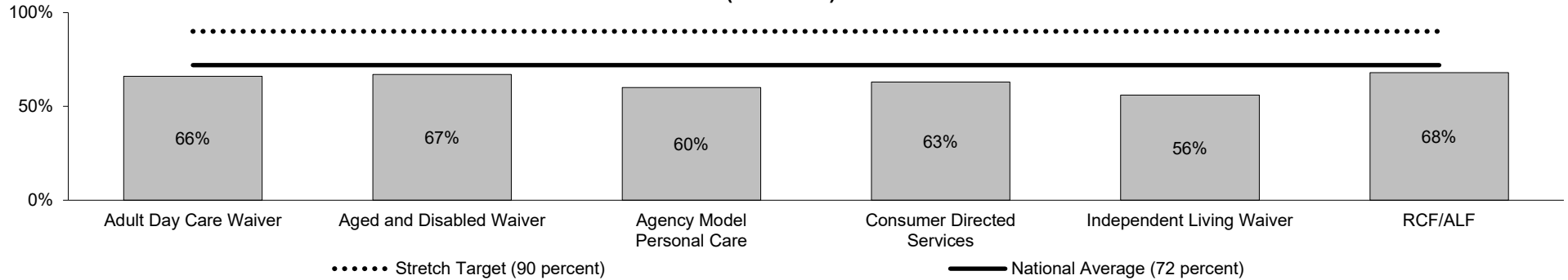
**HB Section(s):** 10.800, 10.810, 10.815

**Medicaid Home and Community-Based Services (HCBS)**

**Program is found in the following core budget(s):**

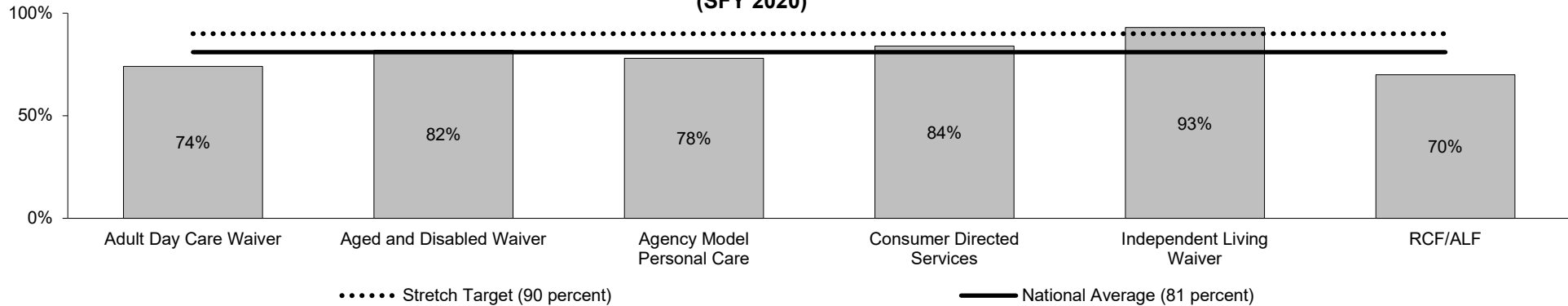
**2b. Provide a measure(s) of the program's quality.**

**Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals  
(SFY 2020)**



Data gathered from 2019-2020 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. DHSS did not participate in the 2020-2021 NCI-AD survey due to the public health emergency. National average result from NCI-AD Adult Consumer Survey 2018-2019 was 72 percent for this category.

**Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services  
(SFY 2020)**



Data gathered from 2019-2020 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. DHSS did not participate in the 2020-2021 NCI-AD survey due to the public health emergency. National average result from NCI-AD Adult Consumer Survey 2018-2019 was 81 percent for this category.

## PROGRAM DESCRIPTION

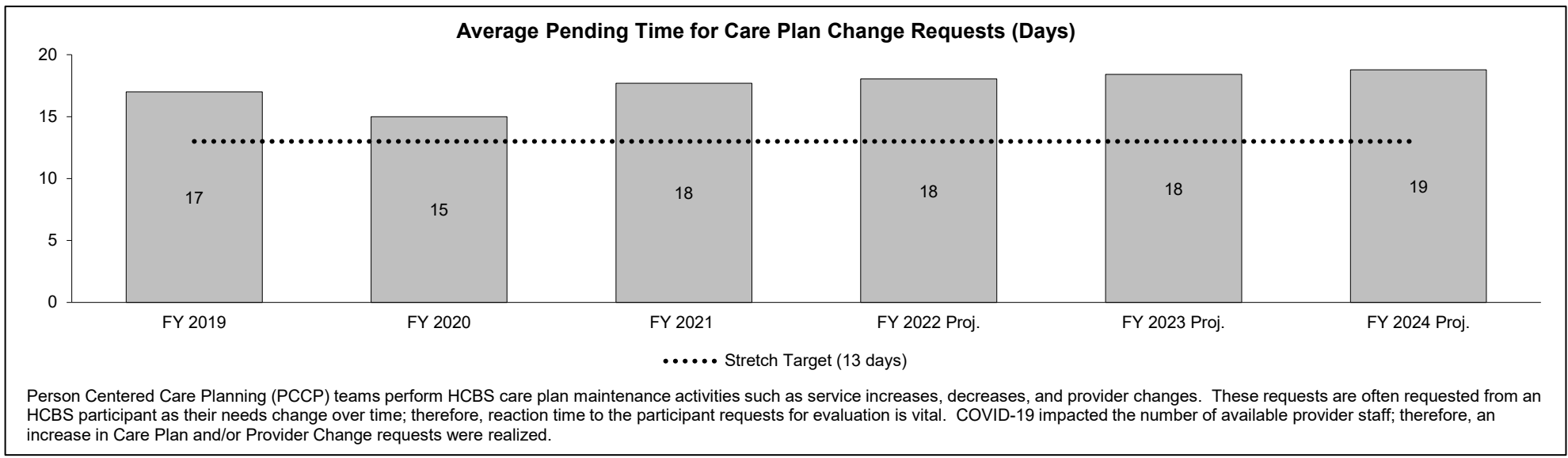
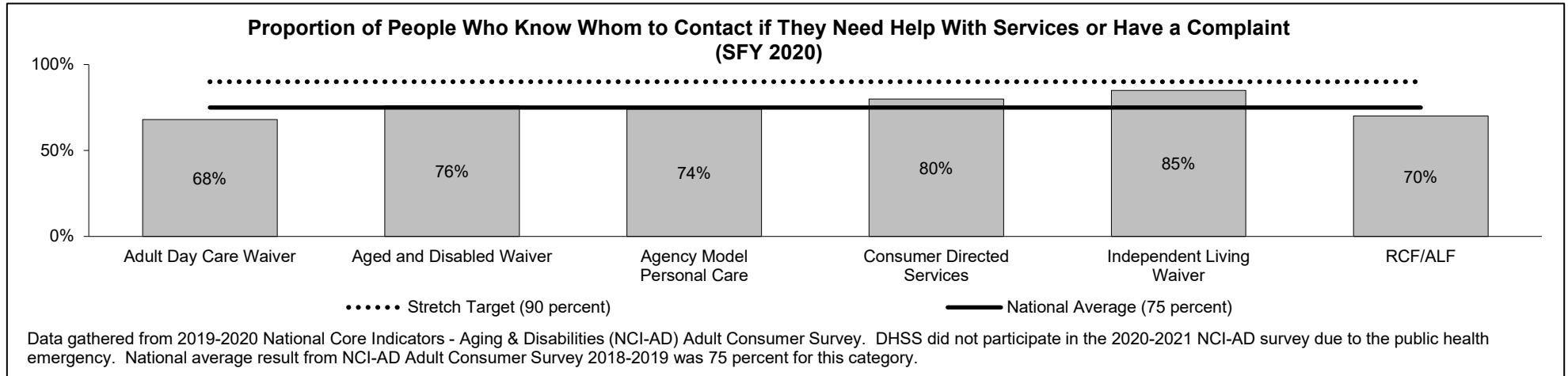
**Health and Senior Services**

**HB Section(s):** 10.800, 10.810, 10.815

**Medicaid Home and Community-Based Services (HCBS)**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality (continued)**



## PROGRAM DESCRIPTION

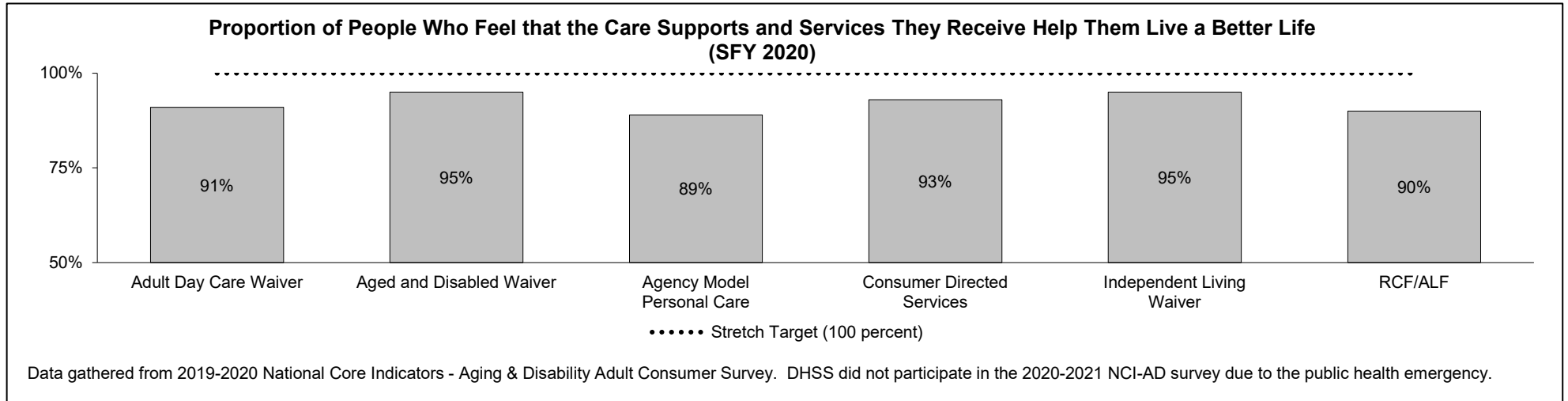
**Health and Senior Services**

**HB Section(s):** 10.800, 10.810, 10.815

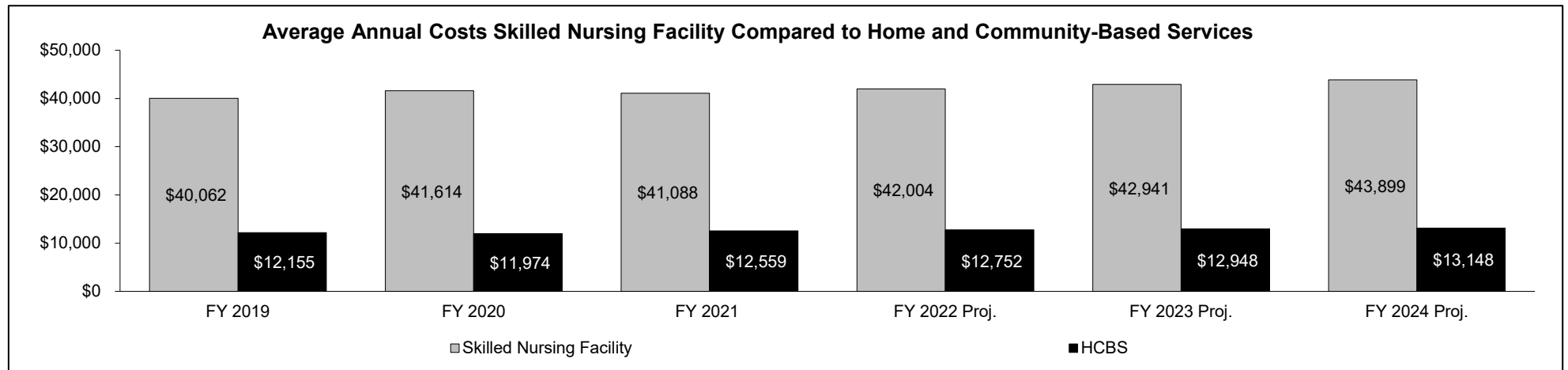
**Medicaid Home and Community-Based Services (HCBS)**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.**



**2d. Provide a measure(s) of the program's efficiency.**





## PROGRAM DESCRIPTION

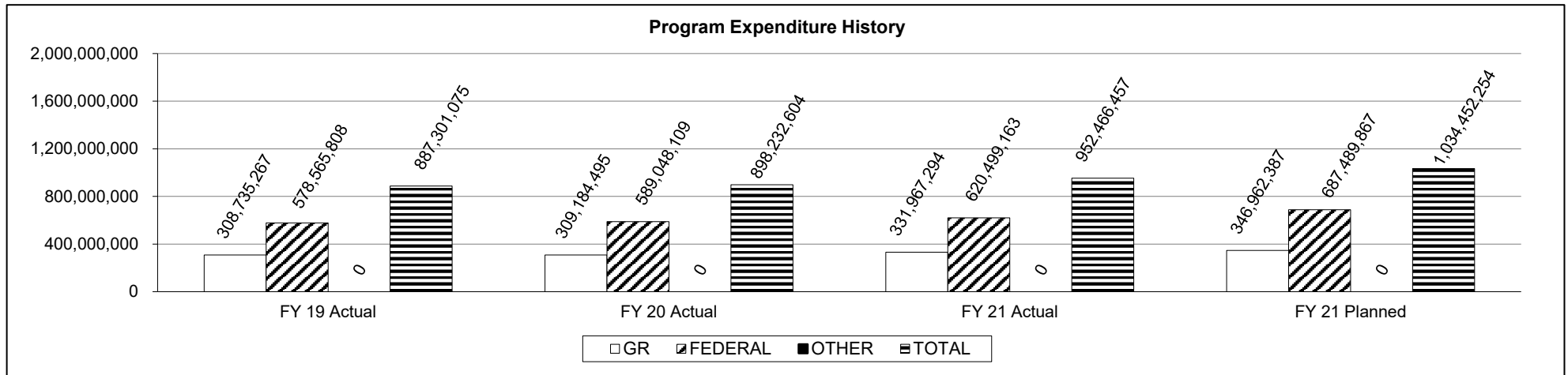
**Health and Senior Services**

**HB Section(s):** 10.800, 10.810, 10.815

**Medicaid Home and Community-Based Services (HCBS)**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

DHSS Federal Funds (0143) and HCBS FMAP Enhancement (2444).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 208.152, and 208.900 to 208.930, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

**7. Is this a federally mandated program? If yes, please explain.**

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_

**OF** 22

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>                    | <b>Budget Unit</b> <u>58241C</u> |
| <b>Senior and Disability Services</b>                |                                  |
| <b>HCBS Reassessment Capacity</b> <b>DI# 1580005</b> | <b>HB Section</b> <u>10.800</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request |                  |                  |             |                  | FY 2023 Governor's Recommendation |                |                  |             |                  |
|------------------------|------------------|------------------|-------------|------------------|-----------------------------------|----------------|------------------|-------------|------------------|
|                        | GR               | Federal          | Other       | Total            |                                   | GR             | Federal          | Other       | Total            |
| <b>PS</b>              | 1,127,480        | 1,127,477        | 0           | 2,254,957        | <b>PS</b>                         | 563,740        | 563,739          | 0           | 1,127,479        |
| <b>EE</b>              | 211,475          | 211,475          | 0           | 422,950          | <b>EE</b>                         | 123,785        | 123,785          | 0           | 247,570          |
| <b>PSD</b>             | 0                | 3,489,375        | 0           | 3,489,375        | <b>PSD</b>                        | 0              | 3,568,834        | 0           | 3,568,834        |
| <b>TRF</b>             | 0                | 0                | 0           | 0                | <b>TRF</b>                        | 0              | 0                | 0           | 0                |
| <b>Total</b>           | <b>1,338,955</b> | <b>4,828,327</b> | <b>0</b>    | <b>6,167,282</b> | <b>Total</b>                      | <b>687,525</b> | <b>4,256,358</b> | <b>0</b>    | <b>4,943,883</b> |
| <b>FTE</b>             | <b>30.50</b>     | <b>30.50</b>     | <b>0.00</b> | <b>61.00</b>     | <b>FTE</b>                        | <b>17.50</b>   | <b>17.50</b>     | <b>0.00</b> | <b>35.00</b>     |

|                    |         |         |   |           |
|--------------------|---------|---------|---|-----------|
| <b>Est. Fringe</b> | 829,240 | 829,239 | 0 | 1,658,479 |
|--------------------|---------|---------|---|-----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |         |         |   |         |
|--------------------|---------|---------|---|---------|
| <b>Est. Fringe</b> | 447,913 | 447,913 | 0 | 895,826 |
|--------------------|---------|---------|---|---------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DHSS-Federal and Other Funds (0143) and HCBS FMAP Enhancement (2444).

Federal Funds: DHSS-Federal and Other Funds (0143) and HCBS FMAP Enhancement (2444).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**NEW DECISION ITEM****RANK:** \_\_\_\_\_**OF** 22

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>  | <b>Budget Unit</b> <u>58241C</u> |
| <b>Senior and Disability Services</b>  |                                  |
| <b>HCBS Reassessment Capacity</b> <span style="float: right;"><b>DI# 1580005</b></span>  | <b>HB Section</b> <u>10.800</u>  |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>   |                                  |
| <p>The Division of Senior and Disability Services (DSDS) operates Missouri's Medicaid-funded Home and Community Based Services (HCBS) program which serves 63,000 Missourians and is rapidly growing as the population ages. Missouri statute and regulations as well as federal regulations provide the following requirements DSDS must adhere to while operating HCBS:</p> <ul style="list-style-type: none"><li>• Process and complete initial assessments for referrals for HCBS within 15 business days (Section 208.895, RSMo);</li><li>• Conduct an annual reassessment for each HCBS beneficiary (Section 208.906, RSMo; CFR 441.302(c)(2) and CFR 441.720(b));</li><li>• Review reassessments conducted by providers prior to completion; and</li><li>• Perform regular care plan modifications to ensure the services authorized reflect beneficiaries' changing needs.</li></ul> <p>Examples of care plan modifications can include a change in provider, number of units, or to reflect a different need for services/tasks provided by a caregiver. After implementing several non-budgetary process improvements over the last few years to manage the growing caseload, DHSS has determined additional staff are needed. DSDS is requesting an additional 18.00 field staff (including 1.00 support staff) and 17.00 staff to support the intake call center function. To minimize the need for additional field staff, DSDS proposes to implement a value-based purchasing program in partnership with the Area Agencies on Aging (AAA) and Local Public Health Agencies (LPHA) to conduct additional annual reassessments.</p> |                                  |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_

**OF** 22

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58241C</u> |
| <b>Senior and Disability Services</b>   |                                  |
| <b>HCBS Reassessment Capacity</b> <span style="float:right"><b>DI# 1580005</b></span> | <b>HB Section</b> <u>10.800</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

DSDS proposes a combination of state staff and contractual relationships with existing partners to address the administrative demands of the HCBS program.

State Staff:

The Division has analyzed the average time to complete quality initial assessments, reassessments, provider reviews, and care plan modifications and compared those results with the field staff capacity of the HCBS Section within DSDS. On average, each field team is composed of 1.00 supervisor and 6.50 field assessors. DSDS proposes to increase the number of direct reports for each field supervisor to 8.00. In addition, the ratio of support staff to field assessors is 1:10. DSDS proposes to increase this ratio to 1:16 where each support staff would support two field teams. Furthermore, the HCBS intake call center is currently staffed with field assessors when this function could be assigned to support staff. DSDS proposes to switch existing field assessors for this support staff function to reduce the PS needed.

|  |          |   | FTE   | Annual Salary | Annual Cost |
|--|----------|---|-------|---------------|-------------|
| Current Field Assessor Capacity        | 151.00   | Social Services Specialist (field assessor) | 17.00 | \$36,833      | \$626,161   |
| Field Assessor Need                    | (185.00) | Administrative Support Assistant (intake)   | 17.00 | \$27,851      | \$473,467   |
| Assessor Shortfall                     | (34.00)  | Administrative Support Assistant (field)    | 1.00  | \$27,851      | \$27,851    |
| Additional Support Staff Needed (1:16) | (1.00)   | PS Total                                    | 35.00 |               | \$1,127,479 |
| Total Staff Shortfall                  | (35.00)  | E&E Total                                   |       |               | \$247,570   |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 22

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>                    | <b>Budget Unit</b> <u>58241C</u> |
| <b>Senior and Disability Services</b>                |                                  |
| <b>HCBS Reassessment Capacity</b> <b>DI# 1580005</b> | <b>HB Section</b> <u>10.800</u>  |

**HCBS Reassessment Partnership:**

The Division seeks to expand our reassessment partnership with the Area Agencies on Aging (AAA) by implementing a value-based purchasing option for reassessments performed and extend partnerships to Local Public Health Agencies (LPHA). Partners currently receive a \$75 base rate per reassessment, a rate last modified in 2014. This proposal would offer AAAs the option to increase the monthly average number of reassessments performed in exchange for a temporary on-board rate of \$125. This temporary rate reflects the need for additional training to reach specified quality standards and would only be authorized for a maximum of two quarters. If a reassessor is in frequent training, their ability to conduct reassessments (and submit to DSDS for payment) is reduced which would minimize the success of this initiative. A quality bonus rate of \$175 would then be available for any AAA/LPHA that sustains the quality standards. The state has already implemented a quality review process for staff to review a statistically valid sample of reassessments and this review would be extended to our AAA/LPHA partners under this plan. Ultimately, the goal of this initiative is to incentivize AAAs to conduct a higher number of reassessments, recruit LPHAs to become reassessors, while ensuring work meets quality thresholds to reduce the need for additional state staff field assessors and untimely actions for participants.

The American Rescue Plan Act (ARPA) authorized states to earn a temporary enhanced federal medical assistance percentage (FMAP) for home and community based services (HCBS). The state is eligible to claim an additional 10 percent enhanced FMAP on all HCBS provided from April 1, 2021, through March 31, 2022. DSDS proposes to use HCBS enhanced FMAP for this initiative.

| Agency (region)                    | Minimum Monthly Expectation* | FY 23 Projection     |
|------------------------------------|------------------------------|----------------------|
| Aging Ahead (St. Louis metro)      | 100                          | \$172,275            |
| Aging Best (Central MO)            | 100                          | \$186,990            |
| Aging Matters (SE MO)              | 674                          | \$1,280,784          |
| Care Connection (Western MO)       | 139                          | \$243,723            |
| MARC (Kansas City metro)           | 221                          | \$414,791            |
| Region X (SW MO)                   | 100                          | \$177,960            |
| Senior Age (Southern MO)           | 236                          | \$448,166            |
| SLAAA (St. Louis County & City)    | 393                          | \$673,793            |
| Young at Heart (NW MO)             | 100                          | \$180,428            |
| <b>Total</b>                       | <b>2,063</b>                 | <b>\$3,778,909</b>   |
| <i>Less \$75 base rate in core</i> |                              | <b>(\$1,959,375)</b> |
| Est. add'l reassessments-AAA**     | 833                          | \$874,650            |
| Est. add'l reassessments-LPHA**    | 833                          | \$874,650            |
|                                    |                              | <b>\$3,568,834</b>   |

|  |                    |
|--|--------------------|
| HCBS Enhanced FMAP Federal Fund (2444) | \$1,784,417        |
| <b>Federal</b>                         | <b>\$1,784,417</b> |
| <b>Total</b>                           | <b>\$3,568,834</b> |

\*Based on FY 21 monthly reassessments performed per AAA provider

\*\*Assumes any additional amount of reassessments over minimums would only be achieved after 6 months, so estimate reflects half year cost

## NEW DECISION ITEM

RANK: \_\_\_\_\_

OF 22

| Health and Senior Services   |                           |                       | Budget Unit 58241C         |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Senior and Disability Services   |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| HCBS Reassessment Capacity   |                           | DI# 1580005           |                            | HB Section 10.800      |                              |                          |                              |                          |                                 |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/Job Class  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Administrative Support Asst. (02AM20)  | 577,665                   | 10.50                 | 577,664                    | 10.50                  | 0                            | 0.00                     | 1,155,329                    | 21.00                    | 0                               |
| Social Srvs Specialist (13SS20)  | 313,081                   | 19.50                 | 313,080                    | 19.50                  | 0                            | 0.00                     | 626,161                      | 39.00                    | 0                               |
| Social Srvs Unit Supervisor (13SS40)   | 236,734                   | 0.50                  | 236,733                    | 0.50                   | 0                            | 0.00                     | 473,467                      | 1.00                     | 0                               |
| Total PS   | 1,127,480                 | 30.50                 | 1,127,477                  | 30.50                  | 0                            | 0.00                     | 2,254,957                    | 61.00                    | 0                               |
| Travel (140)   | 30,548                    |                       | 30,548                     |                        | 0                            |                          | 61,096                       |                          | 0                               |
| Supplies (190)   | 11,346                    |                       | 11,346                     |                        | 0                            |                          | 22,692                       |                          | 0                               |
| Communications (340)   | 98,790                    |                       | 98,790                     |                        | 0                            |                          | 197,580                      |                          | 0                               |
| Office Equipment (580)   | 70,791                    |                       | 70,791                     |                        | 0                            |                          | 141,582                      |                          | 141,582                         |
| Total EE   | 211,475                   |                       | 211,475                    |                        | 0                            |                          | 422,950                      |                          | 141,582                         |
| Program Distributions (800)  | 0                         |                       | 3,489,375                  |                        | 0                            |                          | 3,489,375                    |                          | 0                               |
| Total PSD  | 0                         |                       | 3,489,375                  |                        | 0                            |                          | 3,489,375                    |                          | 0                               |
| Grand Total  | 1,338,955                 | 30.50                 | 4,828,327                  | 30.50                  | 0                            | 0.00                     | 6,167,282                    | 61.00                    | 141,582                         |

## NEW DECISION ITEM

RANK: \_\_\_\_\_

OF 22

|                                       |                |               |                  |                |                           |                  |                  |                  |                     |
|---------------------------------------|----------------|---------------|------------------|----------------|---------------------------|------------------|------------------|------------------|---------------------|
| Health and Senior Services            |                |               |                  |                | Budget Unit <u>58241C</u> |                  |                  |                  |                     |
| Senior and Disability Services        |                |               |                  |                |                           |                  |                  |                  |                     |
| HCBS Reassessment Capacity            |                |               |                  |                | HB Section <u>10.800</u>  |                  |                  |                  |                     |
|                                       | Gov Rec<br>GR  | Gov Rec<br>GR | Gov Rec<br>FED   | Gov Rec<br>FED | Gov Rec<br>OTHER          | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class         | DOLLARS        | FTE           | DOLLARS          | FTE            | DOLLARS                   | FTE              | DOLLARS          | FTE              | DOLLARS             |
| Administrative Support Asst. (02AM20) | 250,659        | 9.00          | 250,659          | 9.00           | 0                         |                  | 501,318          | 18.00            | 0                   |
| Social Srvs Specialist (13SS20)       | 313,081        | 8.50          | 313,080          | 8.50           | 0                         |                  | 626,161          | 17.00            | 0                   |
| Social Srvs Unit Supervisor (13SS40)  | 0              | 0.00          | 0                | 0              | 0                         |                  | 0.0              | 0                | 0                   |
| <b>Total PS</b>                       | <b>563,740</b> | <b>17.50</b>  | <b>563,739</b>   | <b>17.50</b>   | <b>0</b>                  | <b>0.00</b>      | <b>1,127,479</b> | <b>35.00</b>     | <b>0</b>            |
| Travel (140)                          | 19,312         |               | 19,312           |                | 0                         |                  | 38,624           |                  | 0                   |
| Supplies (190)                        | 7,173          |               | 7,173            |                | 0                         |                  | 14,346           |                  | 0                   |
| Communications (340)                  | 56,682         |               | 56,683           |                | 0                         |                  | 113,365          |                  | 0                   |
| Office Equipment (580)                | 40,618         |               | 40,617           |                | 0                         |                  | 81,235           |                  | 81,235              |
| <b>Total EE</b>                       | <b>123,785</b> |               | <b>123,785</b>   |                | <b>0</b>                  |                  | <b>247,570</b>   |                  | <b>81,235</b>       |
| Program Distributions (800)           | 0              |               | 3,568,834        |                | 0                         |                  | 3,568,834        |                  | 0                   |
| <b>Total PSD</b>                      | <b>0</b>       |               | <b>3,568,834</b> |                | <b>0</b>                  |                  | <b>3,568,834</b> |                  | <b>0</b>            |
| <b>Grand Total</b>                    | <b>687,525</b> | <b>17.50</b>  | <b>4,256,358</b> | <b>17.50</b>   | <b>0</b>                  | <b>0.00</b>      | <b>4,943,883</b> | <b>35.00</b>     | <b>81,235</b>       |



**NEW DECISION ITEM****RANK:** \_\_\_\_\_**OF** 22

|   |             |                   |
|---|-------------|-------------------|
| Health and Senior Services  | Budget Unit | 58241C            |
| Senior and Disability Services  |             |                   |
| HCBS Reassessment Capacity  | DI# 1580005 | HB Section 10.800 |
| <b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>  |             |                   |
| <b>6a. Provide an activity measure(s) for the program.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.   |             |                   |
| <b>6b. Provide a measure(s) of the program's quality.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.    |             |                   |
| <b>6c. Provide a measure(s) of the program's impact.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.     |             |                   |
| <b>6d. Provide a measure(s) of the program's efficiency.</b><br>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions. |             |                   |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>  |             |                   |
| Not applicable.   |             |                   |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023      | FY 2023            | FY 2023      |
|---|------------|-------------|------------|-------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>DIV SENIOR &amp; DISABILITY SVCS</b>         |            |             |            |             |                    |              |                    |              |
| <b>HCBS Reassessment Capacity NDI - 1580005</b> |            |             |            |             |                    |              |                    |              |
| ADMIN SUPPORT ASSISTANT                         | 0          | 0.00        | 0          | 0.00        | 584,871            | 21.00        | 501,318            | 18.00        |
| SOCIAL SERVICES SPECIALIST                      | 0          | 0.00        | 0          | 0.00        | 1,436,487          | 39.00        | 626,161            | 17.00        |
| SOCIAL SVCS UNIT SUPERVISOR                     | 0          | 0.00        | 0          | 0.00        | 46,387             | 1.00         | 0                  | 0.00         |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,067,745</b>   | <b>61.00</b> | <b>1,127,479</b>   | <b>35.00</b> |
| TRAVEL, IN-STATE                                | 0          | 0.00        | 0          | 0.00        | 61,096             | 0.00         | 38,624             | 0.00         |
| SUPPLIES  | 0          | 0.00        | 0          | 0.00        | 22,692             | 0.00         | 14,346             | 0.00         |
| COMMUNICATION SERV & SUPP                       | 0          | 0.00        | 0          | 0.00        | 197,580            | 0.00         | 113,365            | 0.00         |
| OFFICE EQUIPMENT                                | 0          | 0.00        | 0          | 0.00        | 141,582            | 0.00         | 81,235             | 0.00         |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>422,950</b>     | <b>0.00</b>  | <b>247,570</b>     | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 3,489,375          | 0.00         | 3,568,834          | 0.00         |
| <b>TOTAL - PD</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>3,489,375</b>   | <b>0.00</b>  | <b>3,568,834</b>   | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,980,070</b> | <b>61.00</b> | <b>\$4,943,883</b> | <b>35.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,245,349</b> | <b>30.50</b> | <b>\$687,525</b>   | <b>17.50</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,734,721</b> | <b>30.50</b> | <b>\$4,256,358</b> | <b>17.50</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |   |
|---|---|
| <b>Health and Senior Services</b>   | <b>Budget Unit</b> <u>58844C &amp; 58847C</u> |
| <b>Senior and Disability Services</b>   |   |
| <b>Medicaid HCBS Cost-to-Continue</b> <span style="float:right"><b>DI# 1580008</b></span> | <b>HB Section</b> <u>10.810 &amp; 10.815</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request |                |                   |             |                   | FY 2023 Governor's Recommendation |             |                   |             |                   |
|------------------------|----------------|-------------------|-------------|-------------------|-----------------------------------|-------------|-------------------|-------------|-------------------|
|                        | GR             | Federal           | Other       | Total             |                                   | GR          | Federal           | Other       | Total             |
| <b>PS</b>              | 0              | 0                 | 0           | 0                 | <b>PS</b>                         | 0           | 0                 | 0           | 0                 |
| <b>EE</b>              | 0              | 0                 | 0           | 0                 | <b>EE</b>                         | 0           | 0                 | 0           | 0                 |
| <b>PSD</b>             | 255,287        | 50,918,024        | 0           | 51,173,311        | <b>PSD</b>                        | 0           | 40,566,622        | 0           | 40,566,622        |
| <b>TRF</b>             | 0              | 0                 | 0           | 0                 | <b>TRF</b>                        | 0           | 0                 | 0           | 0                 |
| <b>Total</b>           | <b>255,287</b> | <b>50,918,024</b> | <b>0</b>    | <b>51,173,311</b> | <b>Total</b>                      | <b>0</b>    | <b>40,566,622</b> | <b>0</b>    | <b>40,566,622</b> |
| <b>FTE</b>             | <b>0.00</b>    | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       | <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DHSS-Federal and Other Funds (0143) and HCBS FMAP Enhancement (2444).

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: DHSS-Federal and Other Funds (0143) and HCBS FMAP Enhancement (2444).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include: Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Structured Family Caregiver Waiver and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client.

The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|  |   |
|--|---|
| <b>Health and Senior Services</b>                        | <b>Budget Unit</b> <u>58844C &amp; 58847C</u> |
| <b>Senior and Disability Services</b>                    |   |
| <b>Medicaid HCBS Cost-to-Continue</b> <b>DI# 1580008</b> | <b>HB Section</b> <u>10.810 &amp; 10.815</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional funding in FY 2023 is requested to continue the anticipated costs of increased utilization, increased units of authorized service per client, and increased number of eligible individuals utilizing the program through June 2022. These amounts are based on actual program expenditures through September 2021 and historical trends.

The American Rescue Plan Act (ARPA) authorized states to earn a temporary enhanced federal medical assistance percentage (FMAP) for home and community based services (HCBS). The state is eligible to claim an additional ten percent enhanced FMAP on all HCBS provided from April 1, 2021, through March 31, 2022. In May 2021, the Centers for Medicare and Medicaid Services (CMS) issued guidance to states regarding the allowable uses and requirements for this HCBS enhanced FMAP funding. The state was originally scheduled to implement Nursing Facility Level of Care (LOC) Transformation July 30, 2021. After thorough analysis and research, the state expects the change in the criteria to result in a change to the population of those that meet LOC. The transformed criteria would allow vulnerable populations in need and at risk of nursing facility services to access care in the least restrictive setting. Other current participants that do not require hands-on care to maintain independence would no longer meet LOC.

In order to mitigate consumers losing services and to demonstrate compliance with CMS requirements regarding the HCBS enhanced FMAP, the state is pursuing a dual eligibility LOC system for the time period of October 31, 2021, through March 31, 2024. Participants would be assessed for LOC eligibility under the transformed "new" LOC criteria and the existing "old" LOC criteria. LOC is determined as met if the individual meets the criteria of at least one of the two sets of criteria. This will allow all existing and newly referred participants to continue to be assessed using the existing "old" eligibility criteria, while also allowing those that would newly become eligible with the transformed LOC criteria to receive services. This supplemental request includes HCBS enhanced FMAP dollars to fund this newly eligible population.

On average, 62,606 individuals per month were served in FY 2021. For the first month of FY 2022, DSDS served 63,522. In addition to the typical program growth, DSDS estimates to serve an additional 4,185 consumers newly eligible for services based on the dual LOC criteria by the end of FY 2022. These individuals are anticipated to come onto the program gradually throughout the year beginning October 31, 2021. DSDS proposes to utilize HCBS enhanced FMAP dollars to fund this newly eligible population.

|                                   | 10.815 HCBS In-Home |                    |                    |                    | 10.810 HCBS CDS  |                    |                     |                     |
|-----------------------------------|---------------------|--------------------|--------------------|--------------------|------------------|--------------------|---------------------|---------------------|
|                                   | GR                  | HCBS FMAP          | Federal            | Total              | GR               | HCBS FMAP          | Federal             | Total               |
| <b>FY 2022 Core</b>               | 162,138,625         | 8,054,487          | 330,522,132        | 500,715,244        | 183,386,444      | 0                  | 355,441,532         | 538,827,976         |
| <b>FY 2023 1x Core Redux</b>      | 0                   | (8,054,487)        | (15,642,150)       | (23,696,637)       | 0                | 0                  | 0                   | 0                   |
| <b>FY 2023 Core</b>               | 162,138,625         | 0                  | 314,879,982        | 477,018,607        | 183,386,444      | 0                  | 355,441,532         | 538,827,976         |
| <b>FMAP Adjustment</b>            | 295,752             | 0                  | (295,752)          | 0                  | 95,259           | 0                  | (95,259)            | 0                   |
| <b>FY 2023 Gov Rec Core</b>       | 162,434,377         | 0                  | 314,584,230        | 477,018,607        | 183,481,703      | 0                  | 355,346,273         | 538,827,976         |
| <b>FY 2023 Projected Services</b> | (157,344,651)       | (7,385,390)        | (319,030,210)      | (483,760,251)      | (183,868,414)    | (9,529,899)        | (374,551,626)       | (567,949,939)       |
| <b>FY 2023 Lapse/(Shortfall)</b>  | <b>5,089,726</b>    | <b>(7,385,390)</b> | <b>(4,445,980)</b> | <b>(6,741,644)</b> | <b>(386,711)</b> | <b>(9,529,899)</b> | <b>(19,205,353)</b> | <b>(29,121,963)</b> |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|                                |  |                    |  |  |  |
|--------------------------------|--|--------------------|--|--|--|
| Health and Senior Services     |  |                    | Budget Unit <u>58844C &amp; 58847C</u> |  |  |
| Senior and Disability Services |  |                    |  |  |  |
| Medicaid HCBS Cost-to-Continue |  | DI# <u>1580008</u> | HB Section <u>10.810 &amp; 10.815</u>  |  |  |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR<br>DOLLARS | Dept Req GR<br>FTE | Dept Req FED<br>DOLLARS | Dept Req FED<br>FTE | Dept Req OTHER<br>DOLLARS | Dept Req OTHER<br>FTE | Dept Req TOTAL<br>DOLLARS | Dept Req TOTAL<br>FTE | Dept Req One-Time<br>DOLLARS |
|-------------------------------|------------------------|--------------------|-------------------------|---------------------|---------------------------|-----------------------|---------------------------|-----------------------|------------------------------|
| Program Distributions (800)   | <u>255,287</u>         |                    | <u>50,918,024</u>       |                     | <u>0</u>                  |                       | <u>51,173,311</u>         |                       | <u>0</u>                     |
| <b>Total PSD</b>              | <b>255,287</b>         |                    | <b>50,918,024</b>       |                     | <b>0</b>                  |                       | <b>51,173,311</b>         |                       | <b>0</b>                     |
| <b>Grand Total</b>            | <b>255,287</b>         | <b>0.00</b>        | <b>50,918,024</b>       | <b>0.00</b>         | <b>0</b>                  | <b>0.00</b>           | <b>51,173,311</b>         | <b>0.00</b>           | <b>0</b>                     |

| Budget Object Class/Job Class | Gov Rec GR<br>DOLLARS | Gov Rec GR<br>FTE | Gov Rec FED<br>DOLLARS | Gov Rec FED<br>FTE | Gov Rec OTHER<br>DOLLARS | Gov Rec OTHER<br>FTE | Gov Rec TOTAL<br>DOLLARS | Gov Rec TOTAL<br>FTE | Gov Rec One-Time<br>DOLLARS |
|-------------------------------|-----------------------|-------------------|------------------------|--------------------|--------------------------|----------------------|--------------------------|----------------------|-----------------------------|
| Program Distributions (800)   | <u>0</u>              |                   | <u>40,566,622</u>      |                    | <u>0</u>                 |                      | <u>40,566,622</u>        |                      | <u>0</u>                    |
| <b>Total PSD</b>              | <b>0</b>              |                   | <b>40,566,622</b>      |                    | <b>0</b>                 |                      | <b>40,566,622</b>        |                      | <b>0</b>                    |
| <b>Grand Total</b>            | <b>0</b>              | <b>0.00</b>       | <b>40,566,622</b>      | <b>0.00</b>        | <b>0</b>                 | <b>0.00</b>          | <b>40,566,622</b>        | <b>0.00</b>          | <b>0</b>                    |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6b. Provide a measure(s) of the program's quality.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6c. Provide a measure(s) of the program's impact.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6d. Provide a measure(s) of the program's efficiency.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|--|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |            |             |            |             |                     |             |                     |             |
| <b>HCBS CTC - 1580008</b>                |            |             |            |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS                    | 0          | 0.00        | 0          | 0.00        | 21,567,903          | 0.00        | 11,831,370          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>21,567,903</b>   | <b>0.00</b> | <b>11,831,370</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$21,567,903</b> | <b>0.00</b> | <b>\$11,831,370</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$21,567,903</b> | <b>0.00</b> | <b>\$11,831,370</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023      | FY 2023  | FY 2023      | FY 2023 |
|---------------------------|---------|---------|---------|---------|--------------|----------|--------------|---------|
| Decision Item             | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class       | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| <b>CONSUMER DIRECTED</b>  |         |         |         |         |              |          |              |         |
| <b>HCBS CTC - 1580008</b> |         |         |         |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS     | 0       | 0.00    | 0       | 0.00    | 29,605,408   | 0.00     | 28,735,252   | 0.00    |
| TOTAL - PD                | 0       | 0.00    | 0       | 0.00    | 29,605,408   | 0.00     | 28,735,252   | 0.00    |
| GRAND TOTAL               | \$0     | 0.00    | \$0     | 0.00    | \$29,605,408 | 0.00     | \$28,735,252 | 0.00    |
| GENERAL REVENUE           | \$0     | 0.00    | \$0     | 0.00    | \$255,287    | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS             | \$0     | 0.00    | \$0     | 0.00    | \$29,350,121 | 0.00     | \$28,735,252 | 0.00    |
| OTHER FUNDS               | \$0     | 0.00    | \$0     | 0.00    | \$0          | 0.00     | \$0          | 0.00    |





**NEW DECISION ITEM**

RANK: \_\_\_\_\_

OF: 34

|   |                    |   |
|---|--------------------|---|
| <b>Health and Senior Services</b>         |                    | <b>Budget Unit</b> <u>58844C and 58847C</u> |
| <b>Senior and Disability Services</b>     |                    |   |
| <b>Medicaid HCBS Utilization Increase</b> | <b>DI# 1580006</b> | <b>HB Section</b> <u>10.810 and 10.815</u>  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |                  |                   |          |                   | FY 2023 Governor's Recommendation  |                  |                   |          |                   |
|--|------------------|-------------------|----------|-------------------|--|------------------|-------------------|----------|-------------------|
|  | GR               | Federal           | Other    | Total             |  | GR               | Federal           | Other    | Total             |
| PS   | 0                | 0                 | 0        | 0                 | PS   | 0                | 0                 | 0        | 0                 |
| EE   | 0                | 0                 | 0        | 0                 | EE   | 0                | 0                 | 0        | 0                 |
| PSD  | 5,371,926        | 10,403,727        | 0        | 15,775,653        | PSD  | 5,371,926        | 10,403,727        | 0        | 15,775,653        |
| TRF  | 0                | 0                 | 0        | 0                 | TRF  | 0                | 0                 | 0        | 0                 |
| <b>Total</b>   | <b>5,371,926</b> | <b>10,403,727</b> | <b>0</b> | <b>15,775,653</b> | <b>Total</b>   | <b>5,371,926</b> | <b>10,403,727</b> | <b>0</b> | <b>15,775,653</b> |
| <hr/>  |                  |                   |          |                   | <hr/>  |                  |                   |          |                   |
| FTE  | 0.00             | 0.00              | 0.00     | 0.00              | FTE  | 0.00             | 0.00              | 0.00     | 0.00              |
| <hr/>  |                  |                   |          |                   | <hr/>  |                  |                   |          |                   |
| <b>Est. Fringe</b>   | <u>0</u>         | <u>0</u>          | <u>0</u> | <u>0</u>          | <b>Est. Fringe</b>   | <u>0</u>         | <u>0</u>          | <u>0</u> | <u>0</u>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                   |          |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                   |          |                   |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                                   | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion                             | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                                 | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>Utilization increase</u> |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_

**OF:** 34

|   |                    |   |
|---|--------------------|---|
| <b>Health and Senior Services</b>         |                    | <b>Budget Unit</b> <u>58844C and 58847C</u> |
| <b>Senior and Disability Services</b>     |                    |   |
| <b>Medicaid HCBS Utilization Increase</b> | <b>DI# 1580006</b> | <b>HB Section</b> <u>10.810 and 10.815</u>  |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional funding in FY 2023 is requested to continue the anticipated costs of increased utilization, increased units of authorized service per client, and increased number of eligible individuals utilizing the program through June 2023. These amounts are based on actual program expenditures through September 2021 and historical trends.

|                              | 10.815 HCBS In-Home |           |             |             |  | 10.810 HCBS CDS |           |             |             |
|------------------------------|---------------------|-----------|-------------|-------------|--|-----------------|-----------|-------------|-------------|
|                              | GR                  | HCBS FMAP | Federal     | Total       |  | GR              | HCBS FMAP | Federal     | Total       |
| Est. FY 2023 Core + FMAP Adj | 162,434,377         | 0         | 314,584,230 | 477,018,607 |  | 183,481,703     | 0         | 355,346,273 | 538,827,976 |
| FY 2023 Cost to Continue NDI | (5,089,726)         | 7,385,390 | 4,445,980   | 6,741,644   |  | 386,711         | 9,529,899 | 19,205,353  | 29,121,963  |
| FY 2023 Dept Request         | 157,344,651         | 7,385,390 | 319,030,210 | 483,760,251 |  | 183,868,414     | 9,529,899 | 374,551,626 | 567,949,939 |
| FY 2023 Projected Services   | 159,815,602         | 7,385,390 | 323,815,663 | 491,016,655 |  | 186,769,389     | 9,529,899 | 380,169,900 | 576,469,188 |
| FY 2023 Lapse/(Shortfall)    | (2,470,951)         | 0         | (4,785,453) | (7,256,404) |  | (2,900,975)     | 0         | (5,618,274) | (8,519,249) |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/<br>Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions (800)       | 5,371,926                 |                       | 10,403,727                 |                        | 0                            |                          | 15,775,653                   |                          | 0                               |
| <b>Total PSD</b>                  | <b>5,371,926</b>          |                       | <b>10,403,727</b>          |                        | <b>0</b>                     |                          | <b>15,775,653</b>            |                          | <b>0</b>                        |
| <b>Grand Total</b>                | <b>5,371,926</b>          | <b>0.00</b>           | <b>10,403,727</b>          | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>15,775,653</b>            | <b>0.00</b>              | <b>0</b>                        |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_

**OF:** 34

|   |                                   |                               |                                    |                                |   |                                  |                                      |                                  |   |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|---|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Health and Senior Services</b>         |                                   |                               |                                    |                                | <b>Budget Unit</b> <u>58844C and 58847C</u> |                                  |                                      |                                  |   |
| <b>Senior and Disability Services</b>     |                                   |                               |                                    |                                |   |                                  |                                      |                                  |   |
| <b>Medicaid HCBS Utilization Increase</b> |                                   |                               | <b>DI# 1580006</b>                 |                                | <b>HB Section</b> <u>10.810 and 10.815</u>  |                                  |                                      |                                  |   |
| <b>Budget Object Class/<br/>Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b>        | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
| Program Distributions (800)               | <u>5,371,926</u>                  |                               | <u>10,403,727</u>                  |                                | <u>0</u>                                    |                                  | <u>15,775,653</u>                    |                                  | <u>0</u>                                |
| <b>Total PSD</b>                          | <b>5,371,926</b>                  |                               | <b>10,403,727</b>                  |                                | <b>0</b>                                    |                                  | <b>15,775,653</b>                    |                                  | <b>0</b>                                |
| <b>Grand Total</b>                        | <b>5,371,926</b>                  | <b>0.00</b>                   | <b>10,403,727</b>                  | <b>0.00</b>                    | <b>0</b>                                    | <b>0.00</b>                      | <b>15,775,653</b>                    | <b>0.00</b>                      | <b>0</b>                                |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**  
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6b. Provide a measure(s) of the program's quality.**  
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6c. Provide a measure(s) of the program's impact.**  
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6d. Provide a measure(s) of the program's efficiency.**  
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|--|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |            |             |            |             |                    |             |                    |             |
| <b>HCBS Utilization NDI - 1580006</b>    |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                    | 0          | 0.00        | 0          | 0.00        | 7,478,798          | 0.00        | 7,256,404          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>7,478,798</b>   | <b>0.00</b> | <b>7,256,404</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,478,798</b> | <b>0.00</b> | <b>\$7,256,404</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,501,030</b> | <b>0.00</b> | <b>\$2,470,951</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,977,768</b> | <b>0.00</b> | <b>\$4,785,453</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                           | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>CONSUMER DIRECTED</b>              |            |             |            |             |                    |             |                    |             |
| <b>HCBS Utilization NDI - 1580006</b> |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                 | 0          | 0.00        | 0          | 0.00        | 8,526,501          | 0.00        | 8,519,249          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>8,526,501</b>   | <b>0.00</b> | <b>8,519,249</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$8,526,501</b> | <b>0.00</b> | <b>\$8,519,249</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,954,387</b> | <b>0.00</b> | <b>\$2,900,975</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,572,114</b> | <b>0.00</b> | <b>\$5,618,274</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |



**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF **34**

|  |                           |
|--|---------------------------|
| <b>Health and Senior Services</b>                                      | <b>Budget Unit</b> 58847C |
| <b>Senior and Disability Services</b>                                  |                           |
| <b>HCBS Provider Rate 5.29% Increase GR Pick-up</b> <b>DI# 1580010</b> | <b>HB Section</b> 10.815  |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request |                  |                   |             |                   | FY 2023 Governor's Recommendation |                  |                   |             |                   |
|------------------------|------------------|-------------------|-------------|-------------------|-----------------------------------|------------------|-------------------|-------------|-------------------|
|                        | GR               | Federal           | Other       | Total             |                                   | GR               | Federal           | Other       | Total             |
| <b>PS</b>              | 0                | 0                 | 0           | 0                 | <b>PS</b>                         | 0                | 0                 | 0           | 0                 |
| <b>EE</b>              | 0                | 0                 | 0           | 0                 | <b>EE</b>                         | 0                | 0                 | 0           | 0                 |
| <b>PSD</b>             | 8,065,073        | 15,662,708        | 0           | 23,727,781        | <b>PSD</b>                        | 8,079,784        | 15,647,997        | 0           | 23,727,781        |
| <b>TRF</b>             | 0                | 0                 | 0           | 0                 | <b>TRF</b>                        | 0                | 0                 | 0           | 0                 |
| <b>Total</b>           | <b>8,065,073</b> | <b>15,662,708</b> | <b>0</b>    | <b>23,727,781</b> | <b>Total</b>                      | <b>8,079,784</b> | <b>15,647,997</b> | <b>0</b>    | <b>23,727,781</b> |
| <b>FTE</b>             | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       | <b>FTE</b>                        | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|                           |                         |                             |
|---------------------------|-------------------------|-----------------------------|
| _____ New Legislation     | _____ New Program       | _____ Fund Switch           |
| _____ Federal Mandate     | _____ Program Expansion | _____ Cost to Continue      |
| <b>X</b> _____ GR Pick-Up | _____ Space Request     | _____ Equipment Replacement |
| _____ Pay Plan            | _____ Other:            |                             |



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|   |                    |                |
|---|--------------------|----------------|
| <b>Health and Senior Services</b>                   | <b>Budget Unit</b> | <u>58847C</u>  |
| <b>Senior and Disability Services</b>               |                    |                |
| <b>HCBS Provider Rate 5.29% Increase GR Pick-up</b> | <b>DI#</b>         | <u>1580010</u> |
|   | <b>HB Section</b>  | <u>10.815</u>  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The American Rescue Plan Act of 2021 (ARPA) granted states an increased federal match percentage to enhance the Home and Community-Based Services (HCBS) program. The enhanced rate is earned on HCBS services provided between April 1, 2021, through March 31, 2022. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Structured Family Caregiver Waiver, and the Aged and Disabled Waiver, administered by the Division of Senior and Disability Services; the AIDS Waiver, Medically Fragile Adult Waiver, Brain Injury Waiver, and Healthy Children and Youth Program, administered by the Division of Community and Public Health. In the FY 2022 budget, the Department was appropriated \$8,054,487 utilizing one-time Enhanced FMAP funds to pay the State's portion of the 5.29 percent increased provider rate in HB section 10.815. The Federal match to that is \$15,642,150. Additionally, a Brain Injury Waiver rate increase to mirror the other services has been requested in a Supplemental for FY 2022 utilizing the Enhanced FMAP fund. The additional pick-up needed for that increase is \$10,586 GR and \$20,558 Fed. DHSS requests \$8,079,784 from GR and \$15,647,997 Fed (also includes FMAP adjustments) for the FY 2023 budget to replace the one-time Enhanced FMAP dollars.

The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1, RSMo.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Historical claims data from FY 2020 was utilized to calculate the 5.29 percent provider rate increase included in the FY 2022 budget.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 34

|  |  |             |             |        |
|--|--|-------------|-------------|--------|
| Health and Senior Services                   |  |             | Budget Unit | 58847C |
| Senior and Disability Services               |  |             |             |        |
| HCBS Provider Rate 5.29% Increase GR Pick-up |  | DI# 1580010 | HB Section  | 10.815 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions (800)   | 8,065,073                 |                       | 15,662,708                 |                        | 0                            |                          | 23,727,781                   |                          | 0                               |
| <b>Total PSD</b>              | <b>8,065,073</b>          |                       | <b>15,662,708</b>          |                        | <b>0</b>                     |                          | <b>23,727,781</b>            |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>8,065,073</b>          | <b>0.00</b>           | <b>15,662,708</b>          | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>23,727,781</b>            | <b>0.00</b>              | <b>0</b>                        |
| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS  | Gov Rec<br>GR<br>FTE  | Gov Rec<br>FED<br>DOLLARS  | Gov Rec<br>FED<br>FTE  | Gov Rec<br>OTHER<br>DOLLARS  | Gov Rec<br>OTHER<br>FTE  | Gov Rec<br>TOTAL<br>DOLLARS  | Gov Rec<br>TOTAL<br>FTE  | Gov Rec<br>One-Time<br>DOLLARS  |
| Program Distributions (800)   | 8,079,784                 |                       | 15,647,997                 |                        | 0                            |                          | 23,727,781                   |                          | 0                               |
| <b>Total PSD</b>              | <b>8,079,784</b>          |                       | <b>15,647,997</b>          |                        | <b>0</b>                     |                          | <b>23,727,781</b>            |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>8,079,784</b>          | <b>0.00</b>           | <b>15,647,997</b>          | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>23,727,781</b>            | <b>0.00</b>              | <b>0</b>                        |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6b. Provide a measure(s) of the program's quality.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6c. Provide a measure(s) of the program's impact.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6d. Provide a measure(s) of the program's efficiency.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|---|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b>        |            |             |            |             |                     |             |                     |             |
| <b>HCBS Provider Rate 5.29% Incre - 1580010</b> |            |             |            |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 23,727,781          | 0.00        | 23,727,781          | 0.00        |
| <b>TOTAL - PD</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>23,727,781</b>   | <b>0.00</b> | <b>23,727,781</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$23,727,781</b> | <b>0.00</b> | <b>\$23,727,781</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          |            |             |            |             |                     |             |                     |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$8,065,073</b>  | <b>0.00</b> | <b>\$8,079,784</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            |            |             |            |             |                     |             |                     |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,662,708</b> | <b>0.00</b> | <b>\$15,647,997</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              |            |             |            |             |                     |             |                     |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## NEW DECISION ITEM

RANK \_\_\_\_\_

OF 34

|                                 |             |             |                |
|---------------------------------|-------------|-------------|----------------|
| Health and Senior Services      |             | Budget Unit | 58844C, 58847C |
| Senior and Disability Services  |             |             |                |
| Value Based Payment Initiatives | DI# 1580026 | HB Section  | 10.815         |

## 1. AMOUNT OF REQUEST

| FY 2023 Budget Request |      |         |       |       | FY 2023 Governor's Recommendation |             |             |       |             |
|------------------------|------|---------|-------|-------|-----------------------------------|-------------|-------------|-------|-------------|
|                        | GR   | Federal | Other | Total |                                   | GR          | Federal     | Other | Total       |
| PS                     | 0    | 0       | 0     | 0     | PS                                | 0           | 0           | 0     | 0           |
| EE                     | 0    | 0       | 0     | 0     | EE                                | 0           | 0           | 0     | 0           |
| PSD                    | 0    | 0       | 0     | 0     | PSD                               | 101,801,955 | 215,972,731 | 0     | 317,774,686 |
| TRF                    | 0    | 0       | 0     | 0     | TRF                               | 0           | 0           | 0     | 0           |
| Total                  | 0    | 0       | 0     | 0     | Total                             | 101,801,955 | 215,972,731 | 0     | 317,774,686 |
| FTE                    | 0.00 | 0.00    | 0.00  | 0.00  | FTE                               | 0.00        | 0.00        | 0.00  | 0.00        |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds includes regular HCBS In-Home and CDS Federal funds (0143) plus HCBS and CDS Enhanced FMAP (2444)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medicaid is the primary payer source of long term services and supports (LTSS) for individuals with a disability and older adults. Achieving a value-based payment (VBP) system through modernization of the state's Medicaid LTSS system is essential to meet the increasing demand of these supports and ensure a sustainable, cost-effective system for the future. VBP achieves high quality service delivery and the most efficient use of Medicaid funding by connecting a portion of provider reimbursement to key outcomes.

NEW DECISION ITEM  
RANK \_\_\_\_\_

OF 34

|                                 |             |             |                |
|---------------------------------|-------------|-------------|----------------|
| Health and Senior Services      |             | Budget Unit | 58844C, 58847C |
| Senior and Disability Services  |             |             |                |
| Value Based Payment Initiatives | DI# 1580026 | HB Section  | 10.815         |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For FY 2023, the Department of Health and Senior Services (DHSS), has identified the following projects to launch the value based payments initiative:

**1) Establish Baseline Wages for Stable Workforce: \$298,960,282 Total (\$101,801,955 GR)**

A key first step in the implementation of the VBP model is establishing baseline wages. The rates paid to providers directly affects the wage that can be paid to direct support staff since the majority of the rate goes to direct care staffing and related employee expenses. This request includes funding necessary to bring service providers to a rate that supports a \$15 hourly wage for direct care staff in FY 2023. The market-based rate study for Home and Community Based Services (HCBS) completed in 2019 by Mercer was revised to incorporate a \$15 minimum wage for direct care service workers. The estimated total cost of the increases to the individual service rates was calculated with FY 2021 utilization rates.

**2) Increase Data Available for Future Outcomes and Performance Benchmarking: \$18,814,404 Total (\$9,407,202 HCBS Enhanced FMAP)**

Provider Staff Stability Survey: \$3,496,000 Total (\$1,748,000 HCBS Enhanced FMAP)

To gain valuable workforce data in a field that is becoming more and more difficult to attract and retain direct care service workers, this will provide an incentive for HCBS providers to complete an annual survey similar to DMH-DD's National Core Indicators (NCI) survey which collects data on wages, turnover, and retention within the caregiver workforce. This data will be analyzed in an effort to enhance the quality and stability of the personal care attendant labor force, which will promote better health outcomes for HCBS participants. This incentive would be paid annually to each HCBS provider that successfully completes the survey.

Electronic Visit Verification (EVV): \$15,318,404 Total (\$7,659,202 HCBS Enhanced FMAP)

The 21st Century CURES Act of 2016 requires HCBS providers to utilize technology to capture point of service information related to the delivery of in-home services, including electronic timekeeping and tasks provided during each visit. Providers will be eligible to receive a one-time incentive for successfully connecting and transmitting data to the Missouri Electronic Aggregator Solution and additional payments which incentivize minimal manual entries to the system and encourage meaningful use of the task data collected. Utilizing EVV in a consistent and meaningful way represents added value to the HCBS program through increased data leading to better coordination of care, increased provider and caregiver responsibility, and verification that the participants' needs are being met.

## NEW DECISION ITEM

RANK \_\_\_\_\_

OF 34

|                                 |             |             |                |
|---------------------------------|-------------|-------------|----------------|
| Health and Senior Services      |             | Budget Unit | 58844C, 58847C |
| Senior and Disability Services  |             |             |                |
| Value Based Payment Initiatives | DI# 1580026 | HB Section  | 10.815         |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions (800)   | 101,801,955              |                      | 215,972,731               |                       | 0                           |                         | 317,774,686                 |                         | 4,663,160                      |
| <b>Total PSD</b>              | <b>101,801,955</b>       |                      | <b>215,972,731</b>        |                       | <b>0</b>                    |                         | <b>317,774,686</b>          |                         | <b>4,663,160</b>               |
| <b>Grand Total</b>            | <b>101,801,955</b>       |                      | <b>215,972,731</b>        |                       | <b>0</b>                    |                         | <b>317,774,686</b>          |                         | <b>4,663,160</b>               |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023              | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|----------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR               | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |            |             |            |             |            |             |                      |             |
| <b>Value Based Payments - 1580026</b>    |            |             |            |             |            |             |                      |             |
| PROGRAM DISTRIBUTIONS                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 183,822,505          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>183,822,505</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$183,822,505</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   |            |             |            |             |            |             |                      |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$59,776,300</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     |            |             |            |             |            |             |                      |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$124,046,205</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       |            |             |            |             |            |             |                      |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |



# DECISION ITEM DETAIL

| Budget Unit                           | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023              | FY 2023     |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR               | FTE         |
| <b>CONSUMER DIRECTED</b>              |            |             |            |             |            |             |                      |             |
| <b>Value Based Payments - 1580026</b> |            |             |            |             |            |             |                      |             |
| PROGRAM DISTRIBUTIONS                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 133,952,181          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>133,952,181</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$133,952,181</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$42,025,655</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$91,926,526</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |



## NEW DECISION ITEM

RANK \_\_\_\_\_

OF 34

|                                |             |             |        |
|--------------------------------|-------------|-------------|--------|
| Health and Senior Services     |             | Budget Unit | 58864C |
| Senior and Disability Services |             |             |        |
| HCBS Enhancements              | DI# 1580027 | HB Section  | 10.820 |

## 1. AMOUNT OF REQUEST

| FY 2023 Budget Request |      |         |       |       | FY 2023 Governor's Recommendation |      |           |       |           |
|------------------------|------|---------|-------|-------|-----------------------------------|------|-----------|-------|-----------|
|                        | GR   | Federal | Other | Total |                                   | GR   | Federal   | Other | Total     |
| PS                     | 0    | 0       | 0     | 0     | PS                                | 0    | 0         | 0     | 0         |
| EE                     | 0    | 0       | 0     | 0     | EE                                | 0    | 0         | 0     | 0         |
| PSD                    | 0    | 0       | 0     | 0     | PSD                               | 0    | 1,398,088 | 0     | 1,398,088 |
| TRF                    | 0    | 0       | 0     | 0     | TRF                               | 0    | 0         | 0     | 0         |
| Total                  | 0    | 0       | 0     | 0     | Total                             | 0    | 1,398,088 | 0     | 1,398,088 |
| FTE                    | 0.00 | 0.00    | 0.00  | 0.00  | FTE                               | 0.00 | 0.00      | 0.00  | 0.00      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS-Federal and Other Funds (0143) and HCBS FMAP Enhancement (2444).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services, Division of Senior and Disability Services (DSDS) provides services to over 60,000 individuals through the Home and Community Based Services (HCBS) program. The HCBS provision in the American Rescue Plan Act increases the federal matching rate (FMAP) for Medicaid HCBS spending by 10 percentage points from April 1, 2021 through March 31, 2022. States must use these enhanced funds "to enhance, expand, or strengthen" current Medicaid HCBS. Funds shall supplement what is available under the state's Medicaid program as of April 1, 2021, and must be expended by March 31, 2024.

NEW DECISION ITEM  
RANK \_\_\_\_\_

OF 34

|                                |             |             |        |
|--------------------------------|-------------|-------------|--------|
| Health and Senior Services     |             | Budget Unit | 58864C |
| Senior and Disability Services |             |             |        |
| HCBS Enhancements              | DI# 1580027 | HB Section  | 10.820 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The funding will be utilized to enhance the HCBS through the implementation of the following projects in FY 2023:

**1) Medically Fragile Daycare Model: \$803,088 Total (\$272,247 HCBS Enhanced FMAP)**

DHSS has begun working with stakeholders to pilot a daycare model serving medically fragile children. Children receiving in-home private duty nursing (PDN) require at least a four hour block of skilled care. If PDN participants could get services while in the care of nurses, teachers, aides, and therapists in a daycare setting, this would allow the child to build relationships outside of a medical setting, thrive socially and emotionally, and receive preschool education all in one place. This model would allow parents currently providing PDN services for their children to work outside the home and would allow a private duty nurse to serve additional children at one time. Funds are projected to support three pilot sites and serve up to 36 children beginning January 1, 2023.

**2) Special Health Care IT Needs: \$470,000 Total (\$235,000 HCBS Enhanced FMAP)**

The Bureau of Special Health Care Needs (SHCN) administers HCBS programs supporting children with medical complexities and adults sustaining traumatic brain injuries. While a portion of the participant information is in an electronic system, another portion of each participant's record is only maintained in hard copy. Hard copy files are stored in multiple locations across the state, including historical records at the Secretary of State's Office. This project would fund a one-time scanning contract to transition the hard copy documents to an electronic format. In addition, process mapping for all SHCN functions would be completed in order to streamline processes and remove any barriers to implementing and sustaining fully electronic participant records moving forward.

**3) HCBS Reassessment Learning Module: \$125,000 Total (\$62,500 HCBS Enhanced FMAP)**

As DSDS works to expand the network of HCBS assessors and ensure quality assurance, DSDS proposes the use of an enhanced online learning module system. Moving to a contracted professional grade online system would allow trainings to be more readily available to new and existing assessors. It would also ensure consistency in the delivery of trainings, leading to a more consistent and accurate approach of both DSDS and third party assessors. As the program grows, so does the volume of assessors needed to complete the work. Without the assistance of this online system, additional training staff will likely be needed to ensure adequate training is conducted throughout the state.

NEW DECISION ITEM  
RANK \_\_\_\_\_ OF 34

|  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Health and Senior Services   |                           |                       |                            | Budget Unit            |                              | 58864C                   |                              |                          |                                 |
| Senior and Disability Services   |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| HCBS Enhancements  |                           | DI# 1580027           |                            | HB Section             |                              | 10.820                   |                              |                          |                                 |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Budget Object Class/<br>Job Class  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| Program Distributions (800)  | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Total PSD  | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total  | 0                         | 0.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 0                            | 0.00                     | 0                               |
|  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Class/Job<br>Class   | Gov Rec<br>GR<br>DOLLARS  | Gov Rec<br>GR<br>FTE  | Gov Rec<br>FED<br>DOLLARS  | Gov Rec<br>FED<br>FTE  | Gov Rec<br>OTHER<br>DOLLARS  | Gov Rec<br>OTHER<br>FTE  | Gov Rec<br>TOTAL<br>DOLLARS  | Gov Rec<br>TOTAL<br>FTE  | Gov Rec<br>One-Time<br>DOLLARS  |
| Program Distributions (800)  | 0                         |                       | 1,398,088                  |                        | 0                            |                          | 1,398,088                    |                          | 0                               |
| Total PSD  | 0                         |                       | 1,398,088                  |                        | 0                            |                          | 1,398,088                    |                          | 0                               |
| Grand Total  | 0                         | 0.00                  | 1,398,088                  | 0.00                   | 0                            | 0.00                     | 1,398,088                    | 0.00                     | 0                               |

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>HCBS ENH</b>                    |            |             |            |             |            |             |                    |             |
| <b>HCBS Enhancements - 1580027</b> |            |             |            |             |            |             |                    |             |
| PROFESSIONAL SERVICES              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 470,000            | 0.00        |
| <b>TOTAL - EE</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>470,000</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 928,088            | 0.00        |
| <b>TOTAL - PD</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>928,088</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,398,088</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,398,088</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** **34**

**Health and Senior Services**  
**Division of Senior and Disability Services**  
**Brain Injury Waiver Reimbursement Rates** **DI# 1580013**

**Budget Unit** 58847C  
**HB Section** 10.815

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request |               |               |             |               |
|------------------------|---------------|---------------|-------------|---------------|
|                        | GR            | Federal       | Other       | Total         |
| PS                     | 0             | 0             | 0           | 0             |
| EE                     | 17,507        | 33,999        | 0           | 51,506        |
| PSD                    | 0             | 0             | 0           | 0             |
| TRF                    | 0             | 0             | 0           | 0             |
| <b>Total</b>           | <b>17,507</b> | <b>33,999</b> | <b>0</b>    | <b>51,506</b> |
|                        |               |               |             |               |
| <b>FTE</b>             | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

| FY 2023 Governor's Recommendation |               |               |             |               |
|-----------------------------------|---------------|---------------|-------------|---------------|
|                                   | GR            | Federal       | Other       | Total         |
| PS                                | 0             | 0             | 0           | 0             |
| EE                                | 17,539        | 33,967        | 0           | 51,506        |
| PSD                               | 0             | 0             | 0           | 0             |
| TRF                               | 0             | 0             | 0           | 0             |
| <b>Total</b>                      | <b>17,539</b> | <b>33,967</b> | <b>0</b>    | <b>51,506</b> |
|                                   |               |               |             |               |
| <b>FTE</b>                        | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion                            | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>Match Provider Rate</u> |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Effective July 1, 2021, reimbursement rates for the following waiver programs in the Department of Health and Senior Services (DHSS) were approved to increase: Adult Day Care Waiver, Aged and Disabled Waiver, Aids Waiver, Independent Living Waiver, and Medically Fragile Adult Waiver. The Brain Injury Waiver (BIW) was not included with the rate increase through the legislative process. DHSS requests approval to increase the provider reimbursement rates for BIW services to align with the DMH waiver reimbursement rates, which were also approved to increase. The increase is necessary to maintain provider involvement in the waiver program to ensure services continue to be available to participants. The request is for the following BIW services to be increased to match DMH's reimbursement rates: Physical Therapy, Occupational Therapy, Speech Therapy, Cognitive Rehabilitation Therapy, Personal Care, and Applied Behavioral Analysis.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                    |                   |
|---|--------------------|-------------------|
| <b>Health and Senior Services</b>                 | <b>Budget Unit</b> | <u>58847C</u>     |
| <b>Division of Senior and Disability Services</b> |                    |                   |
| <b>Brain Injury Waiver Reimbursement Rates</b>    | <b>DI# 1580013</b> | <b>HB Section</b> |
|   |                    | <u>10.815</u>     |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The BIW participants have a current annual cap of \$27,500 which will be increased to \$32,000. The rate increase therefore will require additional appropriation authority. The appropriations for the BIW are based upon all 20 participants utilizing their full annual cap limit of \$32,000. The rate increase is being requested to remain consistent with the other state waivers. The recommended rate adjustments of approximately \$0.69 per unit would bring those services not currently at market minimum up to the minimum market level.

The current cost cap per participant per waiver year (October 1 – September 30) is \$27,500. The current reimbursement rate for personal care assistant services is \$4.59. The new reimbursement rate for personal care assistant services is \$5.28 (this is the FMAP rate that is pending CMS approval). The federal funds increase is \$57,506.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Professional Services (400)          | 17,507                             |                                | 33,999                              |                                 | 0                                     |                                   | 51,506                                |                                   | 0  |
| <b>Total EE</b>                      | <b>17,507</b>                      |                                | <b>33,999</b>                       |                                 | <b>0</b>                              |                                   | <b>51,506</b>                         |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>17,507</b>                      | <b>0.00</b>                    | <b>33,999</b>                       | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>51,506</b>                         | <b>0.00</b>                       | <b>0</b>                                 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued.)**

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Professional Services (400)          | 17,539                            |                               | 33,967                             |                                | 0                                    |                                  | 51,506                               |                                  | 0                                       |
| <b>Total EE</b>                      | <b>17,539</b>                     |                               | <b>33,967</b>                      |                                | <b>0</b>                             |                                  | <b>51,506</b>                        |                                  | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>17,539</b>                     | <b>0.00</b>                   | <b>33,967</b>                      | <b>0.00</b>                    | <b>0</b>                             | <b>0.00</b>                      | <b>51,506</b>                        | <b>0.00</b>                      | <b>0</b>                                |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                    |                   |
|---|--------------------|-------------------|
| <b>Health and Senior Services</b>                 | <b>Budget Unit</b> | <u>58847C</u>     |
| <b>Division of Senior and Disability Services</b> |                    |                   |
| <b>Brain Injury Waiver Reimbursement Rates</b>    | <b>DI# 1580013</b> | <b>HB Section</b> |
|   |                    | <u>10.815</u>     |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

|  | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021<br/>Proj.</b> | <b>FY 2022<br/>Proj.</b> | <b>FY 2023<br/>Proj.</b> | <b>FY 2024<br/>Proj.</b> |
|--|----------------|----------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Medicaid Brain Injury Waiver (BIW) participants*                               | N/A            | N/A            | 20                       | 20                       | 20                       | 20                       |
| *BIW was approved by CMS in October 2020. Program enrollment began in FY 2021. |                |                |                          |                          |                          |                          |

**6b. Provide a measure(s) of the program's quality.**

Participants' report of satisfaction with BIW services will be the program's quality performance measure. This data will be collected from assessments conducted with BIW Participants.

**6c. Provide a measure(s) of the program's impact.**

Participants' report of quality of life improvement will be the program's impact performance measure. This data will be collected from assessments conducted with BIW Participants.

**6d. Provide a measure(s) of the program's efficiency.**

Program efficiency will be measured by comparing the costs of in-home waiver services versus the cost of care in a nursing facility. This data will be collected from MO HealthNet.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Bureau of Special Health Care Needs (SHCN) will support individuals with traumatic brain injury through the Brain Injury Waiver. Service Coordinators will complete a comprehensive assessment with the participant and family to identify the needs and link to appropriate resources, in addition to authorizing BIW services. SHCN will recruit and enroll providers to ensure BIW participants have access to a robust provider network.

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023         | FY 2023     | FY 2023         | FY 2023     |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |            |             |            |             |                 |             |                 |             |
| <b>Brain Injury Waiver - 1580013</b>     |            |             |            |             |                 |             |                 |             |
| PROFESSIONAL SERVICES                    | 0          | 0.00        | 0          | 0.00        | 51,506          | 0.00        | 51,506          | 0.00        |
| <b>TOTAL - EE</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>51,506</b>   | <b>0.00</b> | <b>51,506</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$51,506</b> | <b>0.00</b> | <b>\$51,506</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$17,507</b> | <b>0.00</b> | <b>\$17,539</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$33,999</b> | <b>0.00</b> | <b>\$33,967</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |



# NEW DECISION ITEM

|   |                 |                |                          |                   |  |                          |                       |              |                |
|---|-----------------|----------------|--------------------------|-------------------|--|--------------------------|-----------------------|--------------|----------------|
| <b>Health and Senior Services</b>   |                 |                |                          |                   | <b>Budget Unit</b> 58847C and 58844C   |                          |                       |              |                |
| <b>Statewide</b>  |                 |                |                          |                   |  |                          |                       |              |                |
| <b>FMAP Adjustment</b> <span style="float: right;"><b>DI# 0000015</b></span>  |                 |                |                          |                   | <b>HB Section</b> 10.815 and 10.810  |                          |                       |              |                |
| <b>1. AMOUNT OF REQUEST</b>   |                 |                |                          |                   |  |                          |                       |              |                |
| <b>FY 2023 Budget Request</b>   |                 |                |                          |                   | <b>FY 2023 Governor's Recommendation</b>   |                          |                       |              |                |
|   | <b>GR</b>       | <b>Federal</b> | <b>Other</b>             | <b>Total</b>      |  | <b>GR</b>                | <b>Federal</b>        | <b>Other</b> | <b>Total</b>   |
| <b>PS</b>   | 0               | 0              | 0                        | 0                 | <b>PS</b>  | 0                        | 0                     | 0            | 0              |
| <b>EE</b>   | 0               | 0              | 0                        | 0                 | <b>EE</b>  | 0                        | 0                     | 0            | 0              |
| <b>PSD</b>  | 0               | 0              | 0                        | 0                 | <b>PSD</b>   | 391,011                  | 0                     | 0            | 391,011        |
| <b>TRF</b>  | 0               | 0              | 0                        | 0                 | <b>TRF</b>   | 0                        | 0                     | 0            | 0              |
| <b>Total</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>                 | <b>0</b>          | <b>Total</b>   | <b>391,011</b>           | <b>0</b>              | <b>0</b>     | <b>391,011</b> |
| <b>FTE</b>  | <b>0.00</b>     | <b>0.00</b>    | <b>0.00</b>              | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b>              | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>    |
| <b>Est. Fringe</b>  | 0               | 0              | 0                        | 0                 | <b>Est. Fringe</b>   | 0                        | 0                     | 0            | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                 |                |                          |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                          |                       |              |                |
| <b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>   |                 |                |                          |                   |  |                          |                       |              |                |
| <input type="checkbox"/>  | New Legislation |                | <input type="checkbox"/> | New Program       |  | <input type="checkbox"/> | Fund Switch           |              |                |
| <input checked="" type="checkbox"/>   | Federal Mandate |                | <input type="checkbox"/> | Program Expansion |  | <input type="checkbox"/> | Cost to Continue      |              |                |
| <input type="checkbox"/>  | GR Pick-Up      |                | <input type="checkbox"/> | Space Request     |  | <input type="checkbox"/> | Equipment Replacement |              |                |
| <input type="checkbox"/>  | Pay Plan        |                | <input type="checkbox"/> | Other: _____      |  |                          |                       |              |                |
| <b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>  |                 |                |                          |                   |  |                          |                       |              |                |
| <p>This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2022, the blended FMAP rate will decrease from 66.010% to 65.948%. The enhanced FMAP rate for the CHIP Children and the Women with Breast or Cervical Cancer program will decrease from 76.205% to 76.165%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.</p> <p>The Federal Authority is Social Security Act 1905(b).</p> |                 |                |                          |                   |  |                          |                       |              |                |

# **NEW DECISION ITEM**

|                                   |                    |                    |                   |
|-----------------------------------|--------------------|--------------------|-------------------|
| <b>Health and Senior Services</b> |                    | <b>Budget Unit</b> | 58847C and 58844C |
| <b>Statewide</b>                  |                    |                    |                   |
| <b>FMAP Adjustment</b>            | <b>DI# 0000015</b> | <b>HB Section</b>  | 10.815 and 10.810 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (66.36%) for three months (July thru September) and the new FFY rate (65.81%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 65.948%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 76.45% for three months (July thru September) and the new FFY rate of 76.07% for nine months (October thru June) results in an enhanced SFY blended rate of 76.165%. In order to continue current core funding, these blended rates are applied to the SFY22 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Additionally, for Foster Care the participation rate (# of children eligible for IV-E FMAP) dropped from 52.28% to 50.36%. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

**Governor's Recommendation:**

|                |                | <b>FMAP NDI</b> |                |              |              | <b>Corresponding Core Reductions</b> |                |              |              |
|----------------|----------------|-----------------|----------------|--------------|--------------|--------------------------------------|----------------|--------------|--------------|
| <b>HB Sec.</b> | <b>Program</b> | <b>GR</b>       | <b>Federal</b> | <b>Other</b> | <b>Total</b> | <b>GR</b>                            | <b>Federal</b> | <b>Other</b> | <b>Total</b> |
| 10.810         | HCBS CDS       | 95,259          |                |              | 95,259       |                                      | (95,259)       |              | (95,259)     |
| 10.815         | HCBS In-Home   | 295,752         |                |              | 295,752      |                                      | (295,752)      |              | (295,752)    |
|                |                | 391,011         | -              | -            | 391,011      | -                                    | (391,011)      | -            | (391,011)    |

**NEW DECISION ITEM**

|  |                |                |                               |                 |                              |                   |                   |                   |                      |
|--|----------------|----------------|-------------------------------|-----------------|------------------------------|-------------------|-------------------|-------------------|----------------------|
| Health and Senior Services   |                |                | Budget Unit 58847C and 58844C |                 |                              |                   |                   |                   |                      |
| Statewide  |                |                |                               |                 |                              |                   |                   |                   |                      |
| FMAP Adjustment  |                |                | DI# 0000015                   |                 | HB Section 10.815 and 10.810 |                   |                   |                   |                      |
|  |                |                |                               |                 |                              |                   |                   |                   |                      |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                |                |                               |                 |                              |                   |                   |                   |                      |
|  | Dept Req<br>GR | Dept Req<br>GR | Dept Req<br>FED               | Dept Req<br>FED | Dept Req<br>OTHER            | Dept Req<br>OTHER | Dept Req<br>TOTAL | Dept Req<br>TOTAL | Dept Req<br>One-Time |
| Budget Object Class/Job Class  | DOLLARS        | FTE            | DOLLARS                       | FTE             | DOLLARS                      | FTE               | DOLLARS           | FTE               | DOLLARS              |
| Program Distributions (800)  | 0              |                | 0                             |                 | 0                            |                   | 0                 |                   | 0                    |
| Total PSD  | 0              |                | 0                             |                 | 0                            |                   | 0                 |                   | 0                    |
| Grand Total  | 0              | 0.00           | 0                             | 0.00            | 0                            | 0.00              | 0                 | 0.00              | 0                    |
|  |                |                |                               |                 |                              |                   |                   |                   |                      |
|  | Gov Rec<br>GR  | Gov Rec<br>GR  | Gov Rec<br>FED                | Gov Rec<br>FED  | Gov Rec<br>OTHER             | Gov Rec<br>OTHER  | Gov Rec<br>TOTAL  | Gov Rec<br>TOTAL  | Gov Rec<br>One-Time  |
| Budget Object Class/Job Class  | DOLLARS        | FTE            | DOLLARS                       | FTE             | DOLLARS                      | FTE               | DOLLARS           | FTE               | DOLLARS              |
| Program Distributions  | 391,011        |                | 0                             |                 | 0                            |                   | 391,011           |                   | 0                    |
| Total PSD  | 391,011        |                | 0                             |                 | 0                            |                   | 391,011           |                   | 0                    |
| Grand Total  | 391,011        | 0.00           | 0                             | 0.00            | 0                            | 0.00              | 391,011           | 0.00              | 0                    |

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>MEDICAID HOME &amp; COM BASED SVC</b> |            |             |            |             |            |             |                  |             |
| <b>FMAP - 0000015</b>                    |            |             |            |             |            |             |                  |             |
| PROGRAM DISTRIBUTIONS                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 295,752          | 0.00        |
| <b>TOTAL - PD</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>295,752</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$295,752</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$295,752</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



# DECISION ITEM DETAIL

| Budget Unit              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023         | FY 2023     |
|--------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>CONSUMER DIRECTED</b> |            |             |            |             |            |             |                 |             |
| <b>FMAP - 0000015</b>    |            |             |            |             |            |             |                 |             |
| PROGRAM DISTRIBUTIONS    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 95,259          | 0.00        |
| <b>TOTAL - PD</b>        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>95,259</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$95,259</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$95,259</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |



## CORE DECISION ITEM

| <b>Health and Senior Services</b><br><b>Senior and Disability Services</b><br><b>Core - Senior Services Growth and Development Program Transfer</b>   | <b>Budget Unit</b> <u>58849C</u><br><b>HB Section</b> <u>10.820</u> |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
|---|---|------------------------|-------------|-------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------|----------|----------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>  |   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>1</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>1</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |   | FY 2023 Budget Request |             |             |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 1 | 0 | 0 | 1 | <b>Total</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>1</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>1</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |  | FY 2023 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 1 | 0 | 0 | 1 | <b>Total</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|   | FY 2023 Budget Request  |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
|   | GR  | Federal                | Other       | Total       |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 1   | 0                      | 0           | 1           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>1</b>  | <b>0</b>               | <b>0</b>    | <b>1</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
|   | FY 2023 Governor's Recommendation                                   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
|   | GR  | Fed                    | Other       | Total       |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 1   | 0                      | 0           | 1           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>1</b>  | <b>0</b>               | <b>0</b>    | <b>1</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0   | 0                      | 0           | 0           |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| Other Funds: Senior Services Growth and Development (0419).   |   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b>  |   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance, and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.  |   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |
| Older Americans Act Programs  |   |                        |             |             |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |   |   |              |          |          |          |          |            |             |             |             |             |                    |   |   |   |   |

# CORE DECISION ITEM

|  |  |             |        |
|--|--|-------------|--------|
| Health and Senior Services                                     |  | Budget Unit | 58849C |
| Senior and Disability Services                                 |  |             |        |
| Core - Senior Services Growth and Development Program Transfer |  | HB Section  | 10.820 |

|                                 |                   |                   |                   |                        |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)       | 0                 | 3,968,860         | 1                 | 1                      |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)*    | 0                 | (3,968,860)       | 0                 | 0                      |
| Budget Authority (All Funds)    | 0                 | 0                 | 1                 | 1                      |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 1                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 1                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Expenditure |
|-------------|-------------|
| FY 2019     | 0           |
| FY 2020     | 0           |
| FY 2021     | 0           |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** Senior Services Growth and Development program did not begin until FY 2020.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
SENIOR GROWTH FUND TRANSFER

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE         | GR       | Federal  | Other    | Total    | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES           | TRF             | 0.00        | 1        | 0        | 0        | 1        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> |             |
|                             |                 |             |          |          |          |          |             |
| DEPARTMENT CORE REQUEST     | TRF             | 0.00        | 1        | 0        | 0        | 1        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> |             |
|                             |                 |             |          |          |          |          |             |
| GOVERNOR'S RECOMMENDED CORE | TRF             | 0.00        | 1        | 0        | 0        | 1        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> |             |
|                             |                 |             |          |          |          |          |             |

## DECISION ITEM SUMMARY

| Budget Unit                        |            |             |            |             |            |             |            |             |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023    | FY 2023     |
| Budget Object Summary              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SENIOR GROWTH FUND TRANSFER</b> |            |             |            |             |            |             |            |             |
| <b>CORE</b>                        |            |             |            |             |            |             |            |             |
| FUND TRANSFERS                     |            |             |            |             |            |             |            |             |
| GENERAL REVENUE                    | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| TOTAL - TRF                        | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| <b>TOTAL</b>                       | <b>0</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023    | FY 2023     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SENIOR GROWTH FUND TRANSFER</b> |            |             |            |             |            |             |            |             |
| <b>CORE</b>                        |            |             |            |             |            |             |            |             |
| TRANSFERS OUT                      | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| TOTAL - TRF                        | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0        | 0.00        | \$1        | 0.00        | \$1        | 0.00        | \$1        | 0.00        |
| FEDERAL FUNDS                      | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |
| OTHER FUNDS                        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |





## CORE DECISION ITEM

|                                       |                    |                |
|---------------------------------------|--------------------|----------------|
| <b>Health and Senior Services</b>     | <b>Budget Unit</b> | 58850C, 58242C |
| <b>Senior and Disability Services</b> |                    |                |
| <b>Core - Area Agencies on Aging</b>  | <b>HB Section</b>  | 10.825         |

### 1. CORE FINANCIAL SUMMARY

| FY 2023 Budget Request |                   |                   |               |                   | FY 2023 Governor's Recommendation |                   |                   |               |                   |
|------------------------|-------------------|-------------------|---------------|-------------------|-----------------------------------|-------------------|-------------------|---------------|-------------------|
|                        | GR                | Federal           | Other         | Total             |                                   | GR                | Fed               | Other         | Total             |
| <b>PS</b>              | 0                 | 0                 | 0             | 0                 | <b>PS</b>                         | 0                 | 0                 | 0             | 0                 |
| <b>EE</b>              | 4,250             | 12,750            | 0             | 17,000            | <b>EE</b>                         | 4,250             | 12,750            | 0             | 17,000            |
| <b>PSD</b>             | 11,951,470        | 34,487,250        | 62,959        | 46,501,679        | <b>PSD</b>                        | 11,951,470        | 34,487,250        | 62,959        | 46,501,679        |
| <b>TRF</b>             | 0                 | 0                 | 0             | 0                 | <b>TRF</b>                        | 0                 | 0                 | 0             | 0                 |
| <b>Total</b>           | <b>11,955,720</b> | <b>34,500,000</b> | <b>62,959</b> | <b>46,518,679</b> | <b>Total</b>                      | <b>11,955,720</b> | <b>34,500,000</b> | <b>62,959</b> | <b>46,518,679</b> |
| <b>FTE</b>             | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>   | <b>0.00</b>       | <b>FTE</b>                        | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>   | <b>0.00</b>       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).  
Other Funds: Elderly Home Delivered Meals Trust (0296) and Senior Services Growth and Development Program (0419).

### 2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement.

Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates, as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.

DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

### 3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

## CORE DECISION ITEM

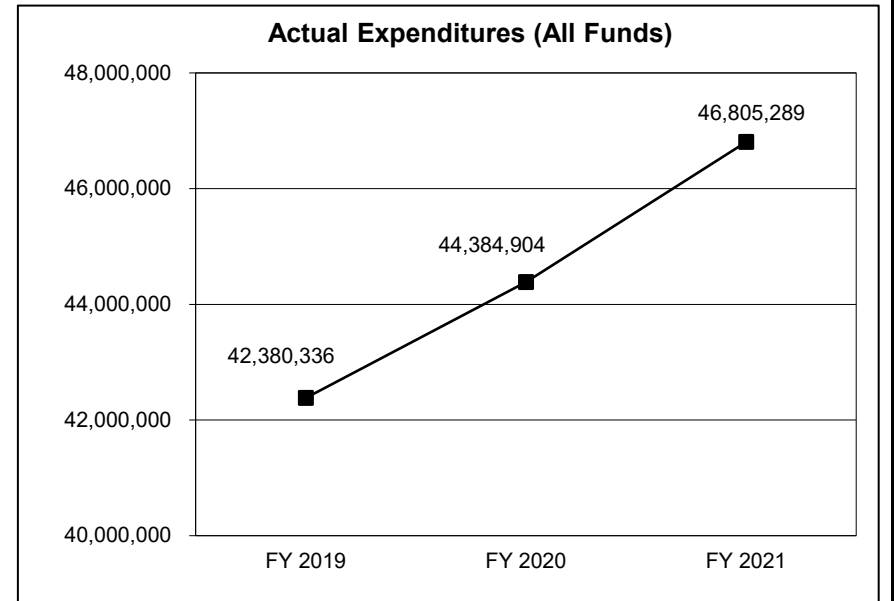
|                                 |                   |                   |                   |                        |  |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|--|
| Health and Senior Services      |                   | Budget Unit       |                   | 58850C, 58242C         |  |
| Senior and Disability Services  |                   |                   |                   |                        |  |
| Core - Area Agencies on Aging   |                   | HB Section        |                   | 10.825                 |  |
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |  |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |  |
| Appropriation (All Funds)       | 46,368,678        | 85,487,538        | 79,518,679        | 49,636,159             |  |
| Less Reverted (All Funds)       | (354,171)         | (358,671)         | (358,672)         | 0                      |  |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | 0                      |  |
| Budget Authority (All Funds)    | 46,014,507        | 85,128,867        | 79,160,007        | 49,636,159             |  |
| Actual Expenditures (All Funds) | 42,380,336        | 44,384,904        | 46,805,289        | N/A                    |  |
| Unexpended (All Funds)          | 3,634,171         | 40,743,963        | 32,354,718        | N/A                    |  |
| Unexpended, by Fund:            |                   |                   |                   |                        |  |
| General Revenue                 | 5                 | 1                 | 2                 | N/A                    |  |
| Federal                         | 3,627,210         | 36,750,144        | 32,322,257        | N/A                    |  |
| Other                           | 6,956             | 3,993,818         | 32,459            | N/A                    |  |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 42,380,336                      |
| FY 2020     | 44,384,904                      |
| FY 2021     | 46,805,289                      |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
AAA CONTRACTS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>     | <b>Other</b> | <b>Total</b>       | <b>Explanation</b>  |
|------------------------------------|-----|------|--|-------------------------|-------------|------------------|--------------------|--------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                  |                    |              |                    |   |
|                                    |     |      |  | EE                      | 0.00        | 4,250            | 12,750             | 0            | 17,000             |   |
|                                    |     |      |  | PD                      | 0.00        | 2,220,454        | 28,549,371         | 1            | 30,769,826         |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>2,224,704</b> | <b>28,562,121</b>  | <b>1</b>     | <b>30,786,826</b>  |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                  |                    |              |                    |   |
| 1x Expenditures                    | 275 | 8038 |  | PD                      | 0.00        | 0                | (75,369)           | 0            | (75,369)           | One-time reduction for FY 2022 NDI – AAA and LTC Ombudsman. |
| 1x Expenditures                    | 275 | 6743 |  | PD                      | 0.00        | 0                | (942,111)          | 0            | (942,111)          | One-time reduction for FY 2022 NDI – AAA and LTC Ombudsman. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>         | <b>(1,017,480)</b> | <b>0</b>     | <b>(1,017,480)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                  |                    |              |                    |   |
|                                    |     |      |  | EE                      | 0.00        | 4,250            | 12,750             | 0            | 17,000             |   |
|                                    |     |      |  | PD                      | 0.00        | 2,220,454        | 27,531,891         | 1            | 29,752,346         |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>2,224,704</b> | <b>27,544,641</b>  | <b>1</b>     | <b>29,769,346</b>  |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                  |                    |              |                    |   |
|                                    |     |      |  | EE                      | 0.00        | 4,250            | 12,750             | 0            | 17,000             |   |
|                                    |     |      |  | PD                      | 0.00        | 2,220,454        | 27,531,891         | 1            | 29,752,346         |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>2,224,704</b> | <b>27,544,641</b>  | <b>1</b>     | <b>29,769,346</b>  |   |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES MEALS WHEELS

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |    | Budget<br>Class | FTE         | GR               | Federal            | Other         | Total              | Explanation                                       |
|------------------------------------|-----|------|----|-----------------|-------------|------------------|--------------------|---------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |    | PD              | 0.00        | 9,731,016        | 9,055,359          | 62,958        | 18,849,333         |   |
| <b>Total</b>                       |     |      |    |                 | <b>0.00</b> | <b>9,731,016</b> | <b>9,055,359</b>   | <b>62,958</b> | <b>18,849,333</b>  |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |             |                  |                    |               |                    |   |
| 1x Expenditures                    | 274 | 8750 | PD | 0.00            |             | 0                | (2,100,000)        | 0             | (2,100,000)        | One-time reduction for FY 2022 NDI<br>– HCS Meals |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>0.00</b> | <b>0</b>         | <b>(2,100,000)</b> | <b>0</b>      | <b>(2,100,000)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    | PD              | 0.00        | 9,731,016        | 6,955,359          | 62,958        | 16,749,333         |   |
| <b>Total</b>                       |     |      |    |                 | <b>0.00</b> | <b>9,731,016</b> | <b>6,955,359</b>   | <b>62,958</b> | <b>16,749,333</b>  |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |    | PD              | 0.00        | 9,731,016        | 6,955,359          | 62,958        | 16,749,333         |   |
| <b>Total</b>                       |     |      |    |                 | <b>0.00</b> | <b>9,731,016</b> | <b>6,955,359</b>   | <b>62,958</b> | <b>16,749,333</b>  |   |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |             |                     |             |                     |             |                     |             |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item                                   | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     | FY 2023     |
| Budget Object Summary                           | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     | GOV REC     |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | FTE         |
| <b>AAA CONTRACTS</b>                            |                     |             |                     |             |                     |             |                     |             |             |
| <b>CORE</b>                                     |                     |             |                     |             |                     |             |                     |             |             |
| EXPENSE & EQUIPMENT                             |                     |             |                     |             |                     |             |                     |             |             |
| GENERAL REVENUE                                 | 3,625               | 0.00        | 4,250               | 0.00        | 4,250               | 0.00        | 4,250               | 0.00        | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 10,875              | 0.00        | 12,750              | 0.00        | 12,750              | 0.00        | 12,750              | 0.00        | 0.00        |
| DHSS FEDERAL STIMULUS                           | 23,559              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0.00        |
| TOTAL - EE                                      | 38,059              | 0.00        | 17,000              | 0.00        | 17,000              | 0.00        | 17,000              | 0.00        | 0.00        |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |             |
| GENERAL REVENUE                                 | 2,154,336           | 0.00        | 2,220,454           | 0.00        | 2,220,454           | 0.00        | 2,220,454           | 0.00        | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 13,461,170          | 0.00        | 27,531,891          | 0.00        | 27,531,891          | 0.00        | 27,531,891          | 0.00        | 0.00        |
| DHSS FEDERAL STIMULUS                           | 14,744,868          | 0.00        | 1,017,480           | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0.00        |
| SR SVCS GRTH AND DEV PGM FUND                   | 0                   | 0.00        | 1                   | 0.00        | 1                   | 0.00        | 1                   | 0.00        | 0.00        |
| TOTAL - PD                                      | 30,360,374          | 0.00        | 30,769,826          | 0.00        | 29,752,346          | 0.00        | 29,752,346          | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>30,398,433</b>   | <b>0.00</b> | <b>30,786,826</b>   | <b>0.00</b> | <b>29,769,346</b>   | <b>0.00</b> | <b>29,769,346</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>Ombudsman Fed Stimulus CTC NDI - 1580007</b> |                     |             |                     |             |                     |             |                     |             |             |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |             |
| DHSS FEDERAL STIMULUS                           | 0                   | 0.00        | 0                   | 0.00        | 13,000              | 0.00        | 13,000              | 0.00        | 0.00        |
| DHSS FEDERAL STIMULUS 2021                      | 0                   | 0.00        | 0                   | 0.00        | 187,480             | 0.00        | 187,480             | 0.00        | 0.00        |
| TOTAL - PD                                      | 0                   | 0.00        | 0                   | 0.00        | 200,480             | 0.00        | 200,480             | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>200,480</b>      | <b>0.00</b> | <b>200,480</b>      | <b>0.00</b> | <b>0.00</b> |
| <b>Older Americans Act ARPA CTC - 1580009</b>   |                     |             |                     |             |                     |             |                     |             |             |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |             |
| DHSS FEDERAL STIMULUS 2021                      | 0                   | 0.00        | 0                   | 0.00        | 26,234,737          | 0.00        | 26,234,737          | 0.00        | 0.00        |
| TOTAL - PD                                      | 0                   | 0.00        | 0                   | 0.00        | 26,234,737          | 0.00        | 26,234,737          | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>26,234,737</b>   | <b>0.00</b> | <b>26,234,737</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$30,398,433</b> | <b>0.00</b> | <b>\$30,786,826</b> | <b>0.00</b> | <b>\$56,204,563</b> | <b>0.00</b> | <b>\$56,204,563</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                          |            |             |            |             |            |             |                     |             |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023             | FY 2023     |
| Budget Object Summary                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         |
| <b>AAA MEAL PRODUCTION</b>           |            |             |            |             |            |             |                     |             |
| <b>AAA Meal Production - 1580028</b> |            |             |            |             |            |             |                     |             |
| PROGRAM-SPECIFIC                     |            |             |            |             |            |             |                     |             |
| BUDGET STABILIZATION                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,100,000          | 0.00        |
| TOTAL - PD                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,100,000          | 0.00        |
| <b>TOTAL</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>15,100,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,100,000</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                    |                     |             |                     |             |                     |             |                     |             |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                  | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
| Budget Object Summary          | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                           | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>MEALS WHEELS</b>            |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                    |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC               |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                | 9,439,085           | 0.00        | 9,731,016           | 0.00        | 9,731,016           | 0.00        | 9,731,016           | 0.00        |
| DHSS-FEDERAL AND OTHER FUNDS   | 6,937,271           | 0.00        | 6,955,359           | 0.00        | 6,955,359           | 0.00        | 6,955,359           | 0.00        |
| DHSS FEDERAL STIMULUS          | 0                   | 0.00        | 2,100,000           | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| ELDERLY HOME-DELIVER MEALS TRU | 30,500              | 0.00        | 62,958              | 0.00        | 62,958              | 0.00        | 62,958              | 0.00        |
| TOTAL - PD                     | 16,406,856          | 0.00        | 18,849,333          | 0.00        | 16,749,333          | 0.00        | 16,749,333          | 0.00        |
| <b>TOTAL</b>                   | <b>16,406,856</b>   | <b>0.00</b> | <b>18,849,333</b>   | <b>0.00</b> | <b>16,749,333</b>   | <b>0.00</b> | <b>16,749,333</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$16,406,856</b> | <b>0.00</b> | <b>\$18,849,333</b> | <b>0.00</b> | <b>\$16,749,333</b> | <b>0.00</b> | <b>\$16,749,333</b> | <b>0.00</b> |

## FLEXIBILITY REQUEST FORM

|   |  |  |
|---|--|--|
| <b>BUDGET UNIT NUMBER:</b> 58850C and 58242C<br><b>BUDGET UNIT NAME:</b> Division of Senior and Disability Services<br><b>HOUSE BILL SECTION:</b> 10.825  | <b>DEPARTMENT:</b> Department of Health and Senior Services<br><br><b>DIVISION:</b> Division of Senior and Disability Services |  |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b> |  |  |
| <b>Governor's Recommendations</b>   |  |  |
| The department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the legislature in FY 2022.  |  |  |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>  |  |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |
| \$0   | HB 10.825 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.           | Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized. |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |  |
| Not applicable.   | Not applicable.  |  |



# DECISION ITEM DETAIL

| Budget Unit              | FY 2021             | FY 2021     | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item            | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class      | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>AAA CONTRACTS</b>     |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>              |                     |             |                     |             |                     |             |                     |             |
| PROFESSIONAL DEVELOPMENT | 1,398               | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PROFESSIONAL SERVICES    | 36,661              | 0.00        | 17,000              | 0.00        | 17,000              | 0.00        | 17,000              | 0.00        |
| <b>TOTAL - EE</b>        | <b>38,059</b>       | <b>0.00</b> | <b>17,000</b>       | <b>0.00</b> | <b>17,000</b>       | <b>0.00</b> | <b>17,000</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS    | 30,360,374          | 0.00        | 30,769,826          | 0.00        | 29,752,346          | 0.00        | 29,752,346          | 0.00        |
| <b>TOTAL - PD</b>        | <b>30,360,374</b>   | <b>0.00</b> | <b>30,769,826</b>   | <b>0.00</b> | <b>29,752,346</b>   | <b>0.00</b> | <b>29,752,346</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>       | <b>\$30,398,433</b> | <b>0.00</b> | <b>\$30,786,826</b> | <b>0.00</b> | <b>\$29,769,346</b> | <b>0.00</b> | <b>\$29,769,346</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>   | <b>\$2,157,961</b>  | <b>0.00</b> | <b>\$2,224,704</b>  | <b>0.00</b> | <b>\$2,224,704</b>  | <b>0.00</b> | <b>\$2,224,704</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>     | <b>\$28,240,472</b> | <b>0.00</b> | <b>\$28,562,121</b> | <b>0.00</b> | <b>\$27,544,641</b> | <b>0.00</b> | <b>\$27,544,641</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>       | <b>\$0</b>          | <b>0.00</b> | <b>\$1</b>          | <b>0.00</b> | <b>\$1</b>          | <b>0.00</b> | <b>\$1</b>          | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit           | FY 2021      | FY 2021 | FY 2022      | FY 2022 | FY 2023      | FY 2023  | FY 2023      | FY 2023 |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item         | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class   | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| <b>MEALS WHEELS</b>   |              |         |              |         |              |          |              |         |
| <b>CORE</b>           |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS | 16,406,856   | 0.00    | 18,849,333   | 0.00    | 16,749,333   | 0.00     | 16,749,333   | 0.00    |
| TOTAL - PD            | 16,406,856   | 0.00    | 18,849,333   | 0.00    | 16,749,333   | 0.00     | 16,749,333   | 0.00    |
| GRAND TOTAL           | \$16,406,856 | 0.00    | \$18,849,333 | 0.00    | \$16,749,333 | 0.00     | \$16,749,333 | 0.00    |
| GENERAL REVENUE       | \$9,439,085  | 0.00    | \$9,731,016  | 0.00    | \$9,731,016  | 0.00     | \$9,731,016  | 0.00    |
| FEDERAL FUNDS         | \$6,937,271  | 0.00    | \$9,055,359  | 0.00    | \$6,955,359  | 0.00     | \$6,955,359  | 0.00    |
| OTHER FUNDS           | \$30,500     | 0.00    | \$62,958     | 0.00    | \$62,958     | 0.00     | \$62,958     | 0.00    |

## PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Services

Program is found in the following core budget(s):

|         | DSDS Program Operations | AAA Contracts |   |  |  |  | TOTAL      |
|---------|-------------------------|---------------|---|--|--|--|------------|
| GR      | 86,496                  | 11,451,549    | 0 |  |  |  | 11,538,045 |
| FEDERAL | 271,227                 | 63,323,636    | 0 |  |  |  | 63,594,863 |
| OTHER   | 0                       | 62,959        | 0 |  |  |  | 62,959     |
| TOTAL   | 357,723                 | 74,838,144    | 0 |  |  |  | 75,195,867 |

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Older Americans Act (OAA) provides supportive services and nutrition programs through ten Area Agencies on Aging to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).
- General Revenue funds are used as the required federal match and Maintenance of Effort for OAA distribution and as a supplement to increase service availability. The minimum state match requirement varies depending on the type of service being provided however, 25 percent is the largest minimum match required for the OAA funds.
- Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

Additionally, SB 275 from the 2019 legislative session created the Senior Services Growth and Development Fund, which was anticipated to begin in January 2020 however, that funding was reduced to \$1 for FY 2021 and FY 2022 due to budgetary constraints.

HB Section(s): 10.800, 10.820, 10.825

## PROGRAM DESCRIPTION

**Health and Senior Services**

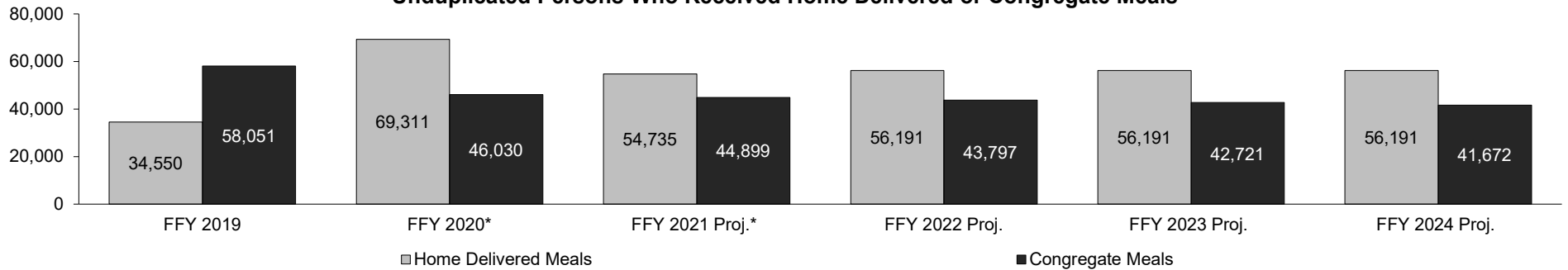
**HB Section(s):** 10.800, 10.820, 10.825

**Older Americans Act Services**

**Program is found in the following core budget(s):**

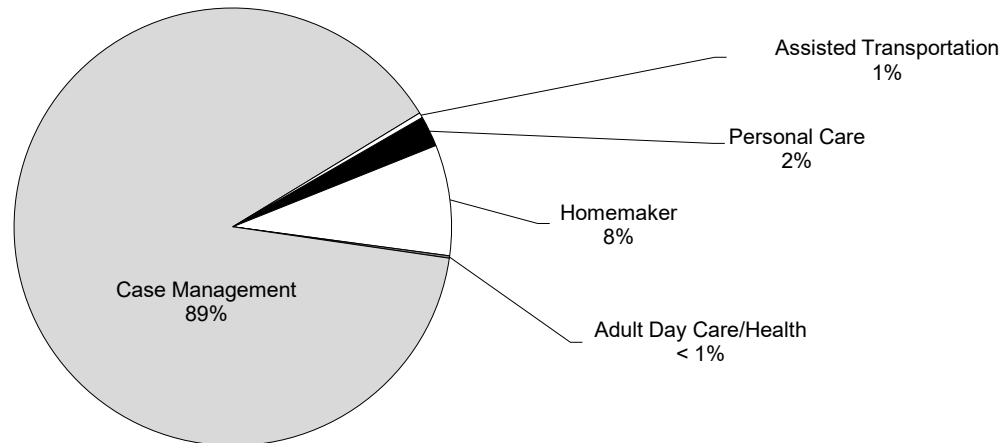
**2a. Provide an activity measure(s) for the program.**

**Unduplicated Persons Who Received Home Delivered or Congregate Meals**



\*Projections starting in FFY 2020 indicate an increase in Home Delivered Meals and a decrease in Congregate meals due to ongoing safety measures related to COVID-19. This is expected to continue into the next fiscal year due to older adults continuing to receive home-delivered meals in spite of the majority of the senior centers reopening.

**FFY 2020 Supportive Services Provided by AAAs**



Supportive services, such as Personal Care, Homemaker, Adult Day Care, Case Management, and Assisted Transportation, help individuals remain in their location of choice. Supportive services for FFY 2020 are identified by the percent of each service provided to Older American Act Participants across the state. FFY 2020 is the most recently completed FFY.

## PROGRAM DESCRIPTION

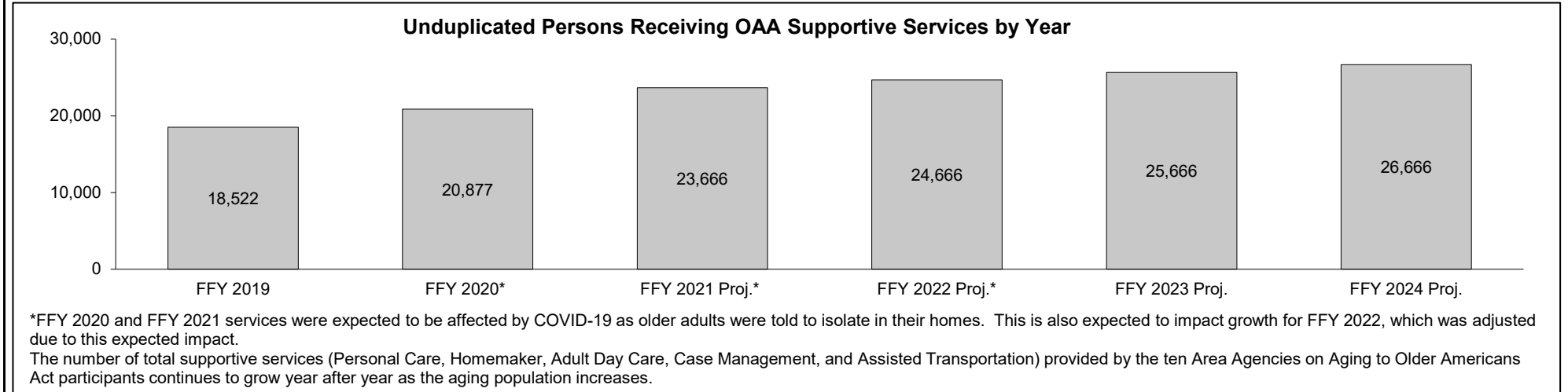
**Health and Senior Services**

**HB Section(s):** 10.800, 10.820, 10.825

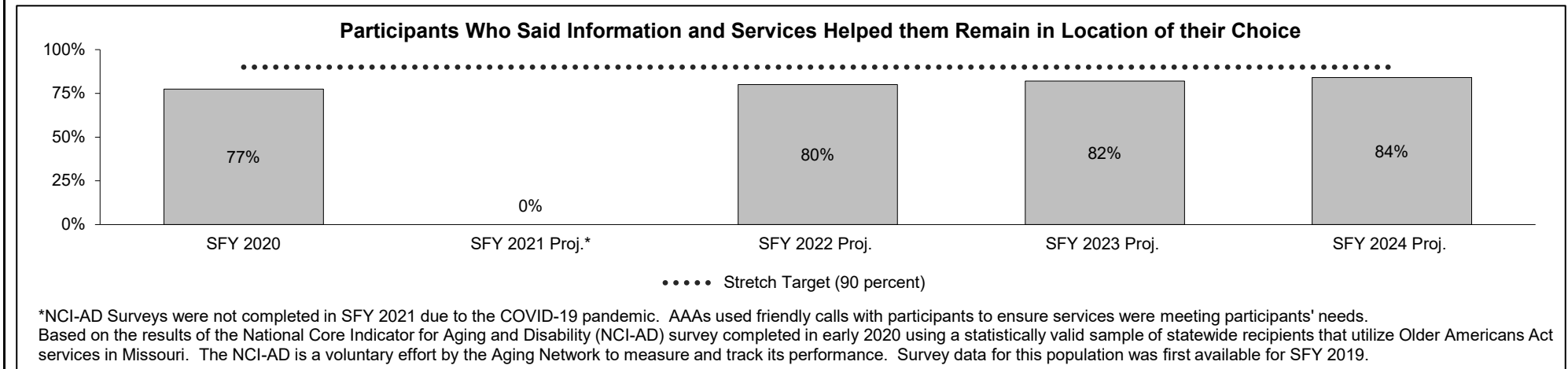
**Older Americans Act Services**

**Program is found in the following core budget(s):**

### 2a. Provide an activity measure(s) for the program. (continued)



### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

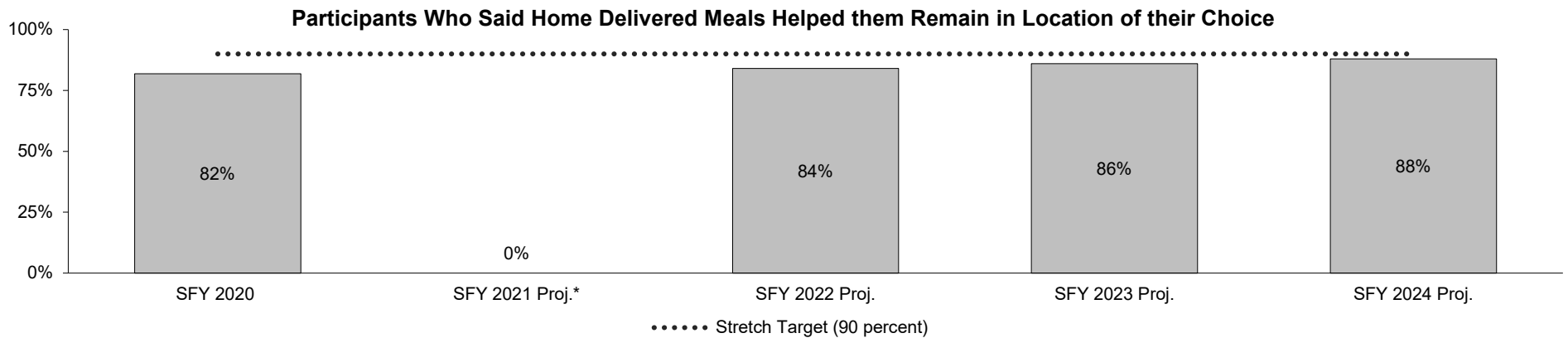
**Health and Senior Services**

**HB Section(s):** 10.800, 10.820, 10.825

**Older Americans Act Services**

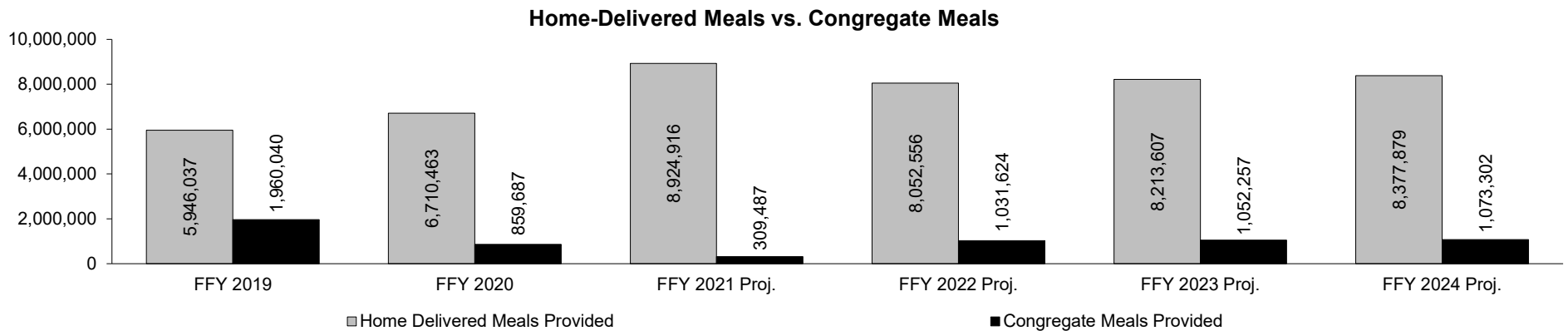
**Program is found in the following core budget(s):**

### 2b. Provide a measure(s) of the program's quality. (continued)



\*NCI-AD Surveys were not completed in SFY 2021 due to the COVID-19 pandemic. AAAs used friendly calls with participants to ensure services were meeting participants' needs. Based on the results of the National Core Indicator for Aging and Disability (NCI-AD) survey completed in early 2020 using a statistically valid sample of statewide recipients that utilize Older Americans Act services in Missouri. The NCI-AD is a voluntary effort by the Aging Network to measure and track its performance. Survey data for this population was first available for SFY 2019.

### 2c. Provide a measure(s) of the program's impact.



Due to the COVID-19 pandemic, all Missouri senior centers closed in March 2020. To ensure seniors continued to receive supplemental nutrition, congregate meal participants were offered home-delivered meals, which they could pick-up curbside at the senior center or have delivered to their homes. In addition, any senior in Missouri that had not previously participated in the supplemental nutrition program was offered the same opportunity.

## PROGRAM DESCRIPTION

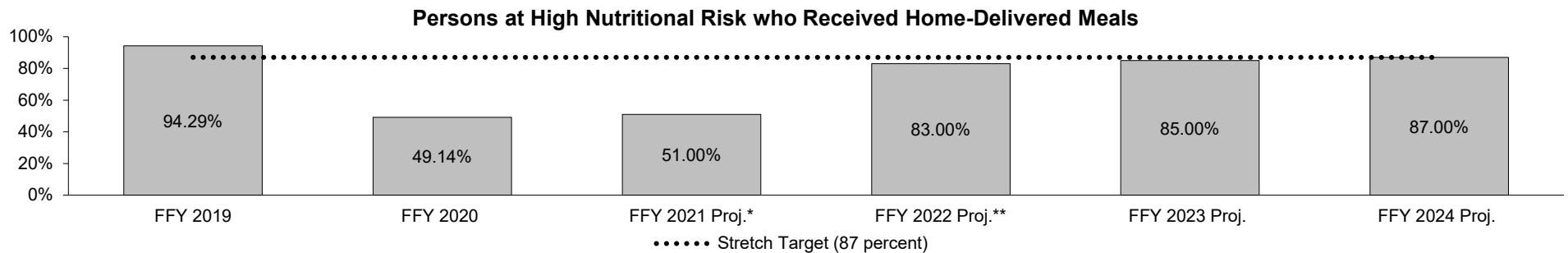
**Health and Senior Services**

**HB Section(s):** 10.800, 10.820, 10.825

**Older Americans Act Services**

**Program is found in the following core budget(s):**

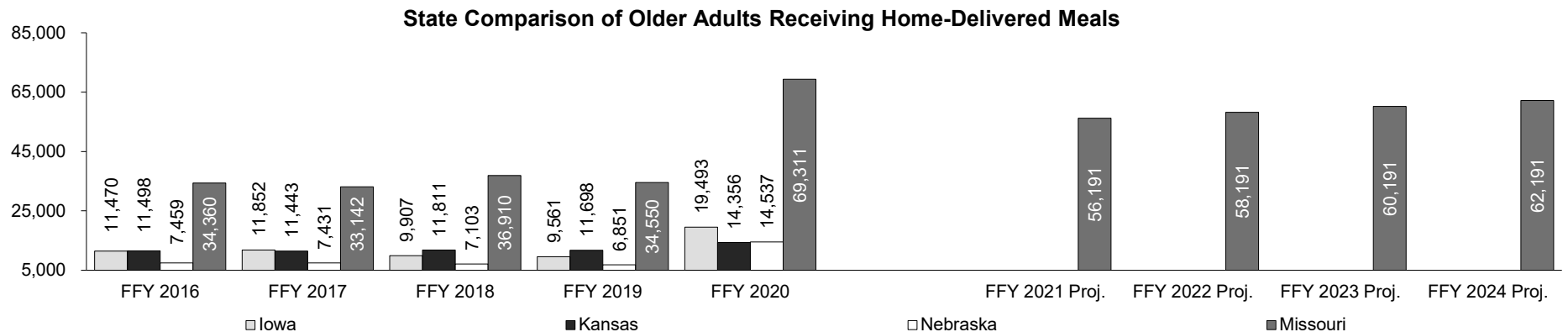
### 2c. Provide a measure(s) of the program's impact. (continued)



\*As was the case in FFY 2020, FFY 2021 is projected lower due to larger population pool due to more individuals getting home-delivered meals because of self-isolating due to COVID-19.

\*\*In FFY 2022, it is predicted that persons who receive home delivered meals due to the Pandemic who are not at high nutritional risk will stop receiving meals. Therefore, the percentage of persons receiving home delivered meals who are at high nutritional risk will increase proportionately to a level similar to pre-Pandemic numbers. Persons determined to be at high nutritional risk via an assessment by the AAA are more likely to have higher overall healthcare costs or become institutionalized. Receiving home-delivered meals is one way to help older homebound individuals reduce healthcare costs and remain in the home. The Older Americans Act outlines a number of risk factors outside of high nutritional risk that could also lead to the need for home-delivered meals, including, but not limited to, those individuals with the greatest economic or social need as well as those that are homebound and unable to attend a senior center congregate meal. FFY 2020 was the most recently completed fiscal year.

### 2d. Provide a measure(s) of the program's efficiency.



Missouri continues to provide substantially more meals than neighboring states in the Health and Human Services, Administration for Community Living, Region VII. The number of home-delivered meals rose substantially during FFY 2020 due to the need for older adults to self-isolate. The number of home-delivered meals is expected to slightly decrease for Federal Fiscal Year 2021 as more individuals return to the senior centers for congregate meals. The most recently completed is Federal Fiscal Year 2020.

## PROGRAM DESCRIPTION

**Health and Senior Services**

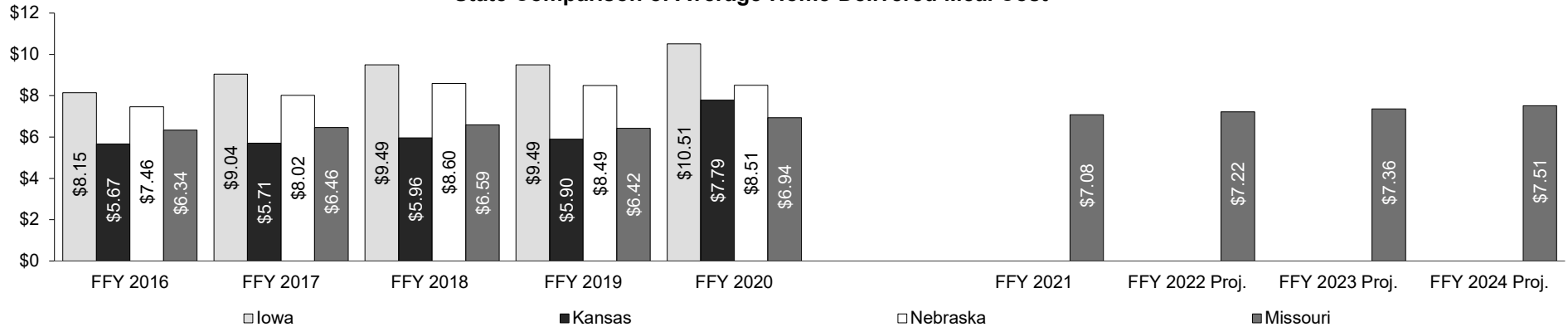
**HB Section(s):** 10.800, 10.820, 10.825

**Older Americans Act Services**

**Program is found in the following core budget(s):**

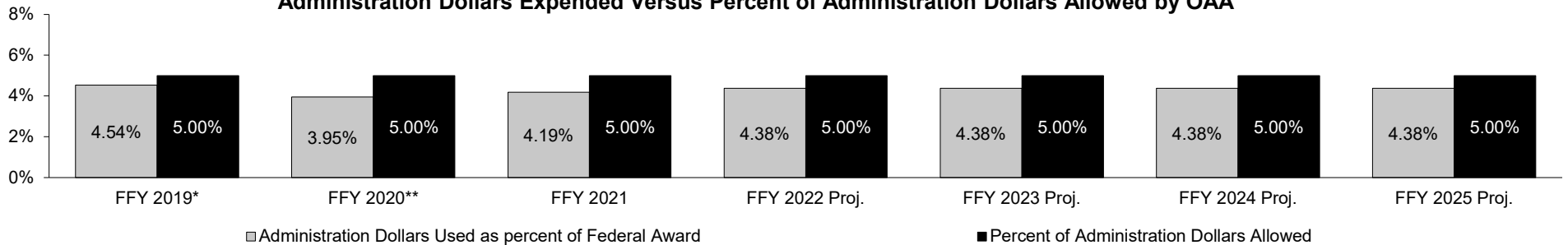
**2d. Provide a measure(s) of the program's efficiency (continued).**

**State Comparison of Average Home-Delivered Meal Cost**



Missouri's average AAA cost to provide home-delivered meals continues to be competitive compared to neighboring states in the Health and Human Services, Administration for Community Living, Region VII. The most recently completed is Federal Fiscal Year 2020.

**Administration Dollars Expended Versus Percent of Administration Dollars Allowed by OAA**



\*The percent of Administrative Cost for FY 2019 increased due to introducing a quality measures contract and a data system improvement project requested by the Area Agencies. These overlap with the final year of expense for procurement of audits for the Area Agencies. This expense was for FY 2019 only.

\*\*In FFY 2020, DHSS was awarded \$19,276,127 in FFCRA and CARES Act awards. Missouri's efficient use of administrative funding from the original grant allowed DHSS to send the entirety of the additional awarded dollars directly to the AAAs, foregoing the withhold of any administration funding from these awards.

While Missouri is allowed to use up to 5 percent of the allotment from the Older Americans Act grant funds, the state has consistently operated the associated programs for less. Any unused administrative dollars are provided to the Area Agencies for additional programming.



## PROGRAM DESCRIPTION

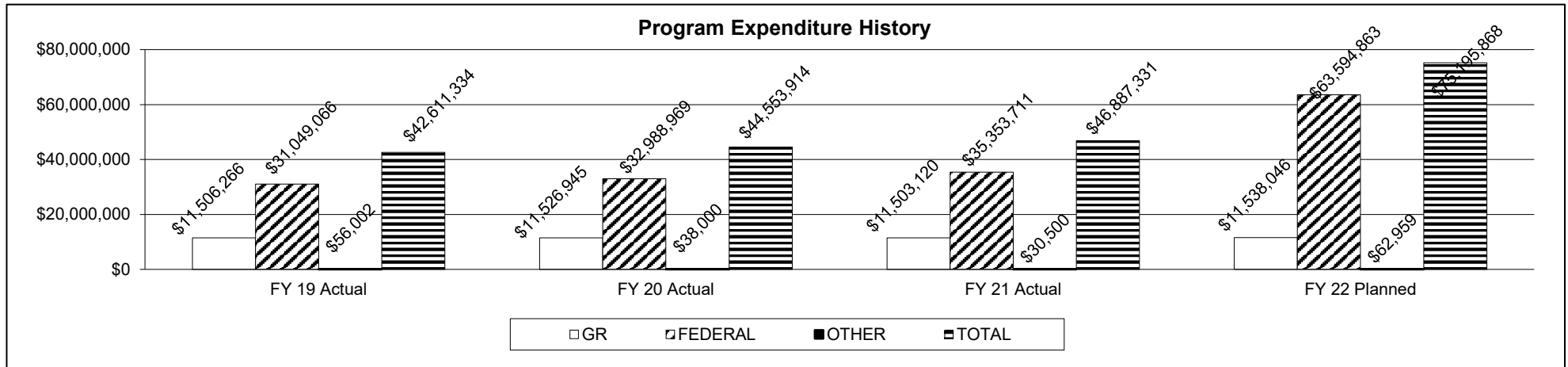
Health and Senior Services

HB Section(s): 10.800, 10.820, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Elderly Home Delivered Meals Trust (0296).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, state oversight is mandated for states accepting OAA funds.



**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 34

|                                |             |                   |
|--------------------------------|-------------|-------------------|
| Health and Senior Services     | Budget Unit | 58850C            |
| Senior and Disability Services |             |                   |
| Older Americans Act ARPA CTC   | DI# 1580009 | HB Section 10.825 |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |             |                   |             |                   | FY 2023 Governor's Recommendation  |             |                   |             |                   |
|--|-------------|-------------------|-------------|-------------------|--|-------------|-------------------|-------------|-------------------|
|  | GR          | Federal           | Other       | Total             |  | GR          | Federal           | Other       | Total             |
| PS   | 0           | 0                 | 0           | 0                 | PS   | 0           | 0                 | 0           | 0                 |
| EE   | 0           | 0                 | 0           | 0                 | EE   | 0           | 0                 | 0           | 0                 |
| PSD  | 0           | 26,234,737        | 0           | 26,234,737        | PSD  | 0           | 26,234,737        | 0           | 26,234,737        |
| TRF  | 0           | 0                 | 0           | 0                 | TRF  | 0           | 0                 | 0           | 0                 |
| <b>Total</b>   | <b>0</b>    | <b>26,234,737</b> | <b>0</b>    | <b>26,234,737</b> | <b>Total</b>   | <b>0</b>    | <b>26,234,737</b> | <b>0</b>    | <b>26,234,737</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       |
| <i>Est. Fringe</i>   | <i>0</i>    | <i>0</i>          | <i>0</i>    | <i>0</i>          | <i>Est. Fringe</i>   | <i>0</i>    | <i>0</i>          | <i>0</i>    | <i>0</i>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                   |             |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                   |             |                   |

Federal Funds: DHSS Federal Stimulus 2021 (2457).

Federal Funds: DHSS Federal Stimulus 2021 (2457).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

**NEW DECISION ITEM**

RANK: \_\_\_\_\_

OF 34

|                                |                        |        |
|--------------------------------|------------------------|--------|
| Health and Senior Services     | Budget Unit            | 58850C |
| Senior and Disability Services |                        |        |
| Older Americans Act ARPA CTC   | DI# 1580009 HB Section | 10.825 |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Older Americans Act (OAA) provides supportive services and nutrition programs through ten Area Agencies on Aging (AAA) to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there. The American Rescue Plan Act of 2021 (ARPA) granted states additional funding for federally permitted supportive services designed to help prevent long-term care facility placement and AAA home-delivered meals. If the authority for the ARPA grant is appropriated and obligated (allocated) before the federal public health emergency ends, then the state is granted 100 percent flexibility between spending categories outlined below. This allows AAAs to have increased flexibility to timely address the changing needs of seniors in each region.

(Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.)

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Awards received but not yet appropriated by category:

Supportive Services: \$8,624,084

Congregate Meals: \$5,624,402

Home Delivered Meals: \$8,436,604

Preventive Health: \$824,912

Family Caregivers: \$2,724,735

This funding may also be used for COVID–19 vaccination outreach, including education, communication, transportation, and other activities to facilitate vaccination of older individuals; and prevention and mitigation activities related to COVID–19 focused on addressing extended social isolation among older individuals, including activities for investments in technological equipment and strategies aimed at alleviating negative health effects of social isolation.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|                                |             |                   |
|--------------------------------|-------------|-------------------|
| Health and Senior Services     | Budget Unit | 58850C            |
| Senior and Disability Services |             |                   |
| Older Americans Act ARPA CTC   | DI# 1580009 | HB Section 10.825 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/<br>Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions (800)       | 0                         |                       | 26,234,737                 |                        | 0                            |                          | 26,234,737                   |                          | 0                               |
| <b>Total PSD</b>                  | <b>0</b>                  |                       | <b>26,234,737</b>          |                        | <b>0</b>                     |                          | <b>26,234,737</b>            |                          | <b>0</b>                        |
| <b>Grand Total</b>                | <b>0</b>                  | <b>0.00</b>           | <b>26,234,737</b>          | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>26,234,737</b>            | <b>0.00</b>              | <b>0</b>                        |

| Budget Object Class/Job<br>Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|----------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Program Distributions (800)      | 0                        |                      | 26,234,737                |                       | 0                           |                         | 26,234,737                  |                         | 0                              |
| <b>Total PSD</b>                 | <b>0</b>                 |                      | <b>26,234,737</b>         |                       | <b>0</b>                    |                         | <b>26,234,737</b>           |                         | <b>0</b>                       |
| <b>Grand Total</b>               | <b>0</b>                 | <b>0.00</b>          | <b>26,234,737</b>         | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>26,234,737</b>           | <b>0.00</b>             | <b>0</b>                       |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6b. Provide a measure(s) of the program's quality.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6c. Provide a measure(s) of the program's impact.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6d. Provide a measure(s) of the program's efficiency.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Not applicable.

# DECISION ITEM DETAIL

| Budget Unit                                   | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023             | FY 2023     | FY 2023             | FY 2023     |
|---|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>AAA CONTRACTS</b>                          |            |             |            |             |                     |             |                     |             |
| <b>Older Americans Act ARPA CTC - 1580009</b> |            |             |            |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS                         | 0          | 0.00        | 0          | 0.00        | 26,234,737          | 0.00        | 26,234,737          | 0.00        |
| <b>TOTAL - PD</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>26,234,737</b>   | <b>0.00</b> | <b>26,234,737</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$26,234,737</b> | <b>0.00</b> | <b>\$26,234,737</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$26,234,737</b> | <b>0.00</b> | <b>\$26,234,737</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## NEW DECISION ITEM

RANK: \_\_\_\_\_

OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services             |             | Budget Unit | 58850C |
| Senior and Disability Services         |             |             |        |
| Ombudsman CRSSA and ARPA Authority CTC | DI# 1580007 | HB Section  | 10.825 |

## 1. AMOUNT OF REQUEST

| FY 2023 Budget Request |      |         |       |         | FY 2023 Governor's Recommendation |      |         |       |         |
|------------------------|------|---------|-------|---------|-----------------------------------|------|---------|-------|---------|
|                        | GR   | Federal | Other | Total   |                                   | GR   | Federal | Other | Total   |
| PS                     | 0    | 0       | 0     | 0       | PS                                | 0    | 0       | 0     | 0       |
| EE                     | 0    | 0       | 0     | 0       | EE                                | 0    | 0       | 0     | 0       |
| PSD                    | 0    | 200,480 | 0     | 200,480 | PSD                               | 0    | 200,480 | 0     | 200,480 |
| TRF                    | 0    | 0       | 0     | 0       | TRF                               | 0    | 0       | 0     | 0       |
| Total                  | 0    | 200,480 | 0     | 200,480 | Total                             | 0    | 200,480 | 0     | 200,480 |
| FTE                    | 0.00 | 0.00    | 0.00  | 0.00    | FTE                               | 0.00 | 0.00    | 0.00  | 0.00    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS Federal Stimulus (2350) and DHSS Federal Stimulus 2021 (2457).

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS Federal Stimulus (2350) and DHSS Federal Stimulus 2021 (2457).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>             |                    | <b>Budget Unit</b> | <u>58850C</u> |
| <b>Senior and Disability Services</b>         |                    |                    |               |
| <b>Ombudsman CRSSA and ARPA Authority CTC</b> | <b>DI# 1580007</b> | <b>HB Section</b>  | <u>10.825</u> |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Coronavirus Response and Relief Supplemental Appropriation Act (CRRSA) and American Rescue Plan Act (ARPA) granted states funding for long-term care ombudsman services. The CRRSA award of \$75,000 was appropriated in the FY 2022 budget; however, the end date of the award is September 30, 2022. The carryover anticipated is \$13,000. In addition to the \$75,000 CRRSA award, the ARPA award (\$187,000) is intended to support ombudsman services. The Missouri Long-Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act with the Department of Health and Senior Services (DHSS) being the operating entity in Missouri. The LTCOP advocates for the rights of over 55,000 residents in approximately 1,100 long-term care facilities across the state. The LTCOP relies heavily on volunteers to sustain the program. Most of the approximately 180 to 200 ombudsman volunteers are in the older age range and have reduced their volunteer time due to the potential exposure risk of COVID. The program is now down to approximately 120 volunteers statewide. These volunteers make regular visits to nursing facilities and are the direct advocates for those residents. (PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.)

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri Long-Term Care Ombudsman Program (LTCOP) is planning to use this funding for an updated Ombudsman Database to capture all performance data now required by Administration for Community Living, enhance advertising efforts for volunteer recruitment efforts, and fund costs associated with additional trainings for the program staff and volunteers.

Note: The CRRSA carryover authority will pay the final bill of the initial public outreach campaign (invoice expected in August 2022). The ARPA Notice of Award has been received from Administration of Community Living but no appropriation authority has been granted.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |                   |
|--|-------------|-------------------|
| Health and Senior Services             | Budget Unit | 58850C            |
| Senior and Disability Services         |             |                   |
| Ombudsman CRSSA and ARPA Authority CTC | DI# 1580007 | HB Section 10.825 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Program Distributions (800)   | 0                         |                       | 200,480                    |                        | 0                            |                          | 200,480                      |                          | 0                               |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>200,480</b>             |                        | <b>0</b>                     |                          | <b>200,480</b>               |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.00</b>           | <b>200,480</b>             | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>200,480</b>               | <b>0.00</b>              | <b>0</b>                        |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>TOTAL<br>FTE |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|-------------------------|
| Program Distributions (800)   | 0                        |                      | 200,480                   |                       |                             |                         | 200,480                     |                         | 0                       |
| <b>Total PSD</b>              | <b>0</b>                 |                      | <b>200,480</b>            |                       | <b>0</b>                    |                         | <b>200,480</b>              |                         | <b>0</b>                |
| <b>Grand Total</b>            | <b>0</b>                 | <b>0.00</b>          | <b>200,480</b>            | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>200,480</b>              | <b>0.00</b>             | <b>0</b>                |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6b. Provide a measure(s) of the program's quality.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6c. Provide a measure(s) of the program's impact.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**6d. Provide a measure(s) of the program's efficiency.**

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services             |             | Budget Unit | 58850C |
| Senior and Disability Services         |             |             |        |
| Ombudsman CRSSA and ARPA Authority CTC | DI# 1580007 | HB Section  | 10.825 |
| Not applicable.                        |             |             |        |

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>AAA CONTRACTS</b>                            |            |             |            |             |                  |             |                  |             |
| <b>Ombudsman Fed Stimulus CTC NDI - 1580007</b> |            |             |            |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 200,480          | 0.00        | 200,480          | 0.00        |
| <b>TOTAL - PD</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>200,480</b>   | <b>0.00</b> | <b>200,480</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$200,480</b> | <b>0.00</b> | <b>\$200,480</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$200,480</b> | <b>0.00</b> | <b>\$200,480</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



## NEW DECISION ITEM

RANK \_\_\_\_\_

OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services                   |             | Budget Unit | 58867C |
| Senior and Disability Services               |             |             |        |
| AAA Home-Delivered Meal Production Expansion | DI# 1580028 | HB Section  | 10.830 |

## 1. AMOUNT OF REQUEST

| FY 2023 Budget Request  |      |         |       |       | FY 2023 Governor's Recommendation   |      |            |       |            |
|---|------|---------|-------|-------|---|------|------------|-------|------------|
|   | GR   | Federal | Other | Total |   | GR   | Federal    | Other | Total      |
| PS  | 0    | 0       | 0     | 0     | PS  | 0    | 0          | 0     | 0          |
| EE  | 0    | 0       | 0     | 0     | EE  | 0    | 0          | 0     | 0          |
| PSD   | 0    | 0       | 0     | 0     | PSD   | 0    | 15,100,000 | 0     | 15,100,000 |
| TRF   | 0    | 0       | 0     | 0     | TRF   | 0    | 0          | 0     | 0          |
| Total   | 0    | 0       | 0     | 0     | Total   | 0    | 15,100,000 | 0     | 15,100,000 |
| FTE   | 0.00 | 0.00    | 0.00  | 0.00  | FTE   | 0.00 | 0.00       | 0.00  | 0.00       |
| Est. Fringe   | 0    | 0       | 0     | 0     | Est. Fringe   | 0    | 0          | 0     | 0          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |         |       |       | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |            |       |            |

Federal Funds: Budget Stabilization Fund (0522).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

## 3. WHY IS THIS FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Area Agencies on Aging (AAA) request funding to expand infrastructure to provide quality frozen home-delivered meals for Missouri's seniors utilizing local vendors and employment of disadvantaged groups at a reduced cost from commercially-available products allowing more AAAs to reinvest savings into senior programming needs for their regional areas.

10 regional AAAs operate 205 senior centers. AAAs directly operate 109 senior centers and have contractual relationships with an additional 96 senior centers that are operated independently from the AAA. Home-Delivered Meals are a component of the AAA model to serve vulnerable seniors and individuals with disabilities. A meal can be served hot (prepared offsite and delivered to the participant daily) or frozen. Frozen meals have become increasingly popular as the cost of food has increased and AAAs have limited volunteers for daily deliveries. Frozen meals have also helped them reach a significantly larger number of Missourians needing nutritional supports than the traditional hot meal model. AAAs served 7,354,990 home-delivered meals in FY 2021 (34 percent were funded by Medicaid).

**NEW DECISION ITEM**

**RANK** \_\_\_\_\_ **OF** 34

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>                   |                    | <b>Budget Unit</b> | <u>58867C</u> |
| <b>Senior and Disability Services</b>               |                    |                    |               |
| <b>AAA Home-Delivered Meal Production Expansion</b> | <b>DI# 1580028</b> | <b>HB Section</b>  | <u>10.830</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

SeniorAge (Springfield, MO AAA) began producing their own frozen meal in 2018 when they were unable to procure a commercial product that met nutritional requirements, including sufficient protein and vegetable servings and satisfactory taste at a reasonable cost. The model was broadened in 2019 to meet interest from sister AAAs and rapidly expanded in 2020 when other AAAs were unable to secure commercial frozen meals due to supply chain interruptions. The SeniorAge facility produced its 2 millionth meal in September 2021 and reaches a total of 5 AAAs across Missouri. It currently produces 35,000 meals per week. SeniorAge conservatively estimates they save \$1,847,350 annually with this model to reinvest into senior programming such as care coordination, benefits enrollment, senior transportation, qualified safety and home modifications, caregiver support, and evidence-based wellness programs. Additional AAAs have expressed interest in the SeniorAge frozen meal, but the existing production facility is limited in capacity for reaching such a large geographic population.

The SeniorAge frozen meal is produced from high-quality IQF (individually quick frozen) ingredients. It exceeds other commercially available products at a similar price point, meets federal nutritional standards, and is a preferred meal from seniors. An opportunity exists to solidify this asset for decades to come through an Area Agencies on Aging collaboration. This proposal provides for an increasing number of Missouri's Area Agencies on Aging to produce, distribute, store, and deliver these signature frozen meals to vulnerable older people and individuals with disabilities.

Each AAA would have the choice to purchase the SeniorAge frozen meals or to continue with their current model. The goal of this expansion is not to replace any hot meal with a frozen one; however, this could be a resource for AAAs for further expanding their home-delivered meal option in the face of rising costs and the geographical challenges of long-distance delivery of hot meals. Investing in the SeniorAge frozen meal model also ensures that local, state, and federal tax dollars for AAAs are reinvested into senior programs, rather than subsidizing private industry.

The project includes the following components:

- \$2.5M to enlarge current production facility (includes warehouse, refrigeration, dock, and repacking);
- \$9.0M for three strategically-placed hub distribution facilities across the state;
- \$850K for 16 portable freezer storage units (PODS) disbursed among the central and satellite locations; and
- \$2.8M for delivery fleet trucks (\$450K for freightliner trucks to connect production facility to hubs and \$2.35M for delivery trucks to connect hubs, PODS, and delivery locations).

In addition, the 5 AAAs currently utilizing the SeniorAge home-delivered meal program have committed to use an additional \$4.82M Older Americans Act (OAA) grant dollars that are available through the American Recovery Plan Act for start-up expenses for each of the satellite distribution hubs (equipment, inventory, IT, etc.), to establish network of home-delivery drivers, and home-delivery vans. These OAA funds cannot be used to support the items requested in this NDI.

NEW DECISION ITEM  
RANK \_\_\_\_\_ OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services                   |             | Budget Unit | 58867C |
| Senior and Disability Services               |             |             |        |
| AAA Home-Delivered Meal Production Expansion | DI# 1580028 | HB Section  | 10.830 |

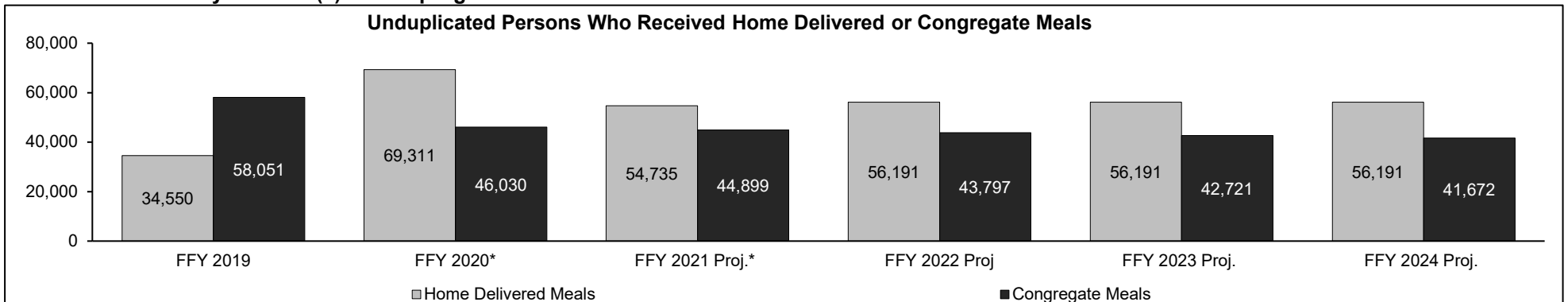
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------|-----------------|----------------------|------------------|------------------------|--------------------|------------------------|--------------------|---------------------------|
| Program Distributions         | 0                   |                 | 0                    |                  | 0                      |                    | 0                      |                    | 0                         |
| <b>Total PSD</b>              | <b>0</b>            |                 | <b>0</b>             |                  | <b>0</b>               |                    | <b>0</b>               |                    | <b>0</b>                  |
| <b>Grand Total</b>            | <b>0</b>            | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>      | <b>0</b>               | <b>0.00</b>        | <b>0</b>               | <b>0.00</b>        | <b>0</b>                  |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------|----------------|---------------------|-----------------|-----------------------|-------------------|-----------------------|-------------------|--------------------------|
| Program Distributions (800)   | 0                  |                | 15,100,000          |                 | 0                     |                   | 15,100,000            |                   | 15,100,000               |
| <b>Total PSD</b>              | <b>0</b>           |                | <b>15,100,000</b>   |                 | <b>0</b>              |                   | <b>15,100,000</b>     |                   | <b>15,100,000</b>        |
| <b>Grand Total</b>            | <b>0</b>           | <b>0.00</b>    | <b>15,100,000</b>   | <b>0.00</b>     | <b>0</b>              | <b>0.00</b>       | <b>15,100,000</b>     | <b>0.00</b>       | <b>15,100,000</b>        |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



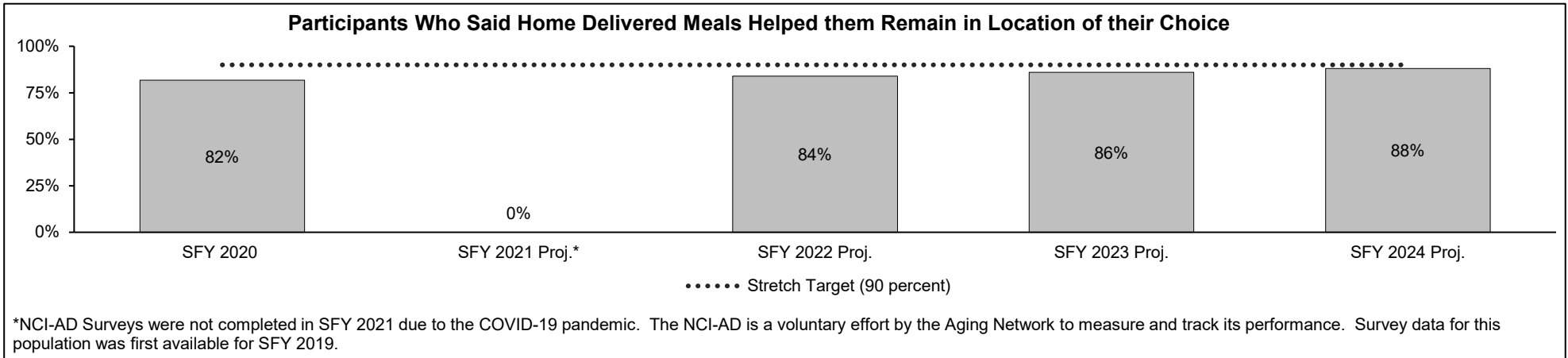
\*Projections starting in FFY 2020 indicate an increase in Home Delivered Meals and a decrease in Congregate meals due to ongoing safety measures related to COVID-19. This is expected to continue into the next fiscal year due to older adults continuing to receive home-delivered meals in spite of the majority of the senior centers reopening.



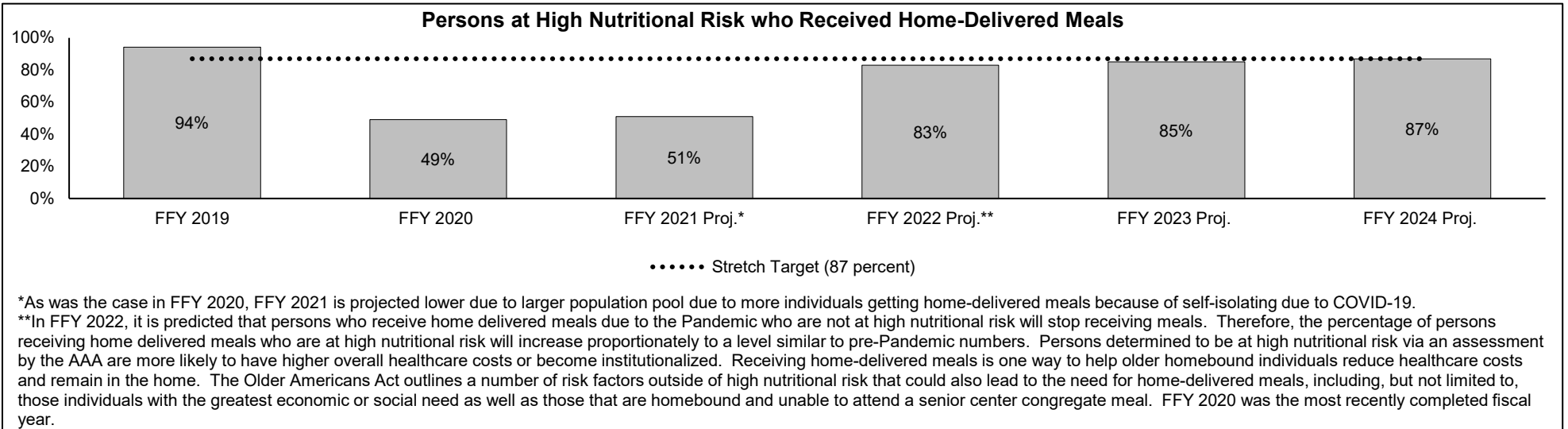
NEW DECISION ITEM  
RANK \_\_\_\_\_ OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services                   |             | Budget Unit | 58867C |
| Senior and Disability Services               |             |             |        |
| AAA Home-Delivered Meal Production Expansion | DI# 1580028 | HB Section  | 10.830 |

**6b. Provide a measure(s) of the program's quality.**



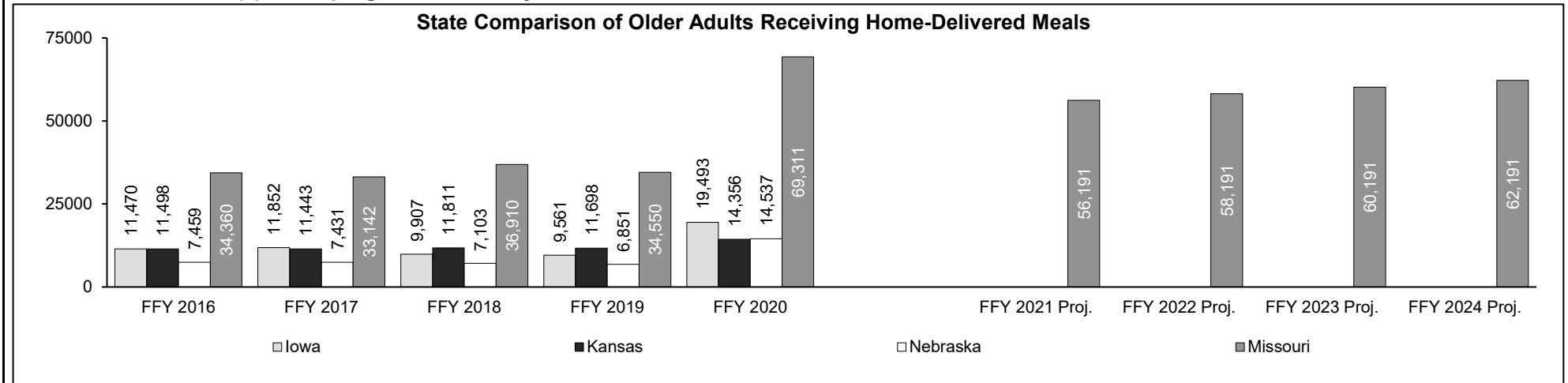
**6c. Provide a measure(s) of the program's impact.**



NEW DECISION ITEM  
RANK \_\_\_\_\_ OF 34

|  |             |             |        |
|--|-------------|-------------|--------|
| Health and Senior Services                   |             | Budget Unit | 58867C |
| Senior and Disability Services               |             |             |        |
| AAA Home-Delivered Meal Production Expansion | DI# 1580028 | HB Section  | 10.830 |

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023             | FY 2023     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         |
| <b>AAA MEAL PRODUCTION</b>           |            |             |            |             |            |             |                     |             |
| <b>AAA Meal Production - 1580028</b> |            |             |            |             |            |             |                     |             |
| PROGRAM DISTRIBUTIONS                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,100,000          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>15,100,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,100,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               |            |             |            |             |            |             |                     |             |
|                                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 |            |             |            |             |            |             |                     |             |
|                                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,100,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   |            |             |            |             |            |             |                     |             |
|                                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## CORE DECISION ITEM

|  |         |         |       |         |   |         |      |       |         |  |
|--|---------|---------|-------|---------|---|---------|------|-------|---------|--|
| Health and Senior Services   |         |         |       |         | Budget Unit   | 58848C  |      |       |         |  |
| Senior and Disability Services   |         |         |       |         |   |         |      |       |         |  |
| Core - Alzheimer's Grants  |         |         |       |         | HB Section  | 10.830  |      |       |         |  |
| 1. CORE FINANCIAL SUMMARY  |         |         |       |         |   |         |      |       |         |  |
| FY 2023 Budget Request   |         |         |       |         | FY 2023 Governor's Recommendation   |         |      |       |         |  |
|  | GR      | Federal | Other | Total   |   | GR      | Fed  | Other | Total   |  |
| PS   | 0       | 0       | 0     | 0       | PS  | 0       | 0    | 0     | 0       |  |
| EE   | 0       | 0       | 0     | 0       | EE  | 0       | 0    | 0     | 0       |  |
| PSD  | 550,000 | 0       | 0     | 550,000 | PSD   | 550,000 | 0    | 0     | 550,000 |  |
| TRF  | 0       | 0       | 0     | 0       | TRF   | 0       | 0    | 0     | 0       |  |
| Total  | 550,000 | 0       | 0     | 550,000 | Total   | 550,000 | 0    | 0     | 550,000 |  |
| FTE  | 0.00    | 0.00    | 0.00  | 0.00    | FTE   | 0.00    | 0.00 | 0.00  | 0.00    |  |
| Est. Fringe  | 0       | 0       | 0     | 0       | Est. Fringe   | 0       | 0    | 0     | 0       |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |         |         |       |         | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |         |      |       |         |  |
| 2. CORE DESCRIPTION  |         |         |       |         |   |         |      |       |         |  |
| This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs and assistive safety devices.  |         |         |       |         |   |         |      |       |         |  |
| Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in five chance of developing the disease and men have a one in eleven chance. The risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million, almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number grows to 13.8 million. Alzheimer's is the sixth leading cause of death in Missouri. |         |         |       |         |   |         |      |       |         |  |
| 3. PROGRAM LISTING (list programs included in this core funding)   |         |         |       |         |   |         |      |       |         |  |
| Alzheimer's Services   |         |         |       |         |   |         |      |       |         |  |

## CORE DECISION ITEM

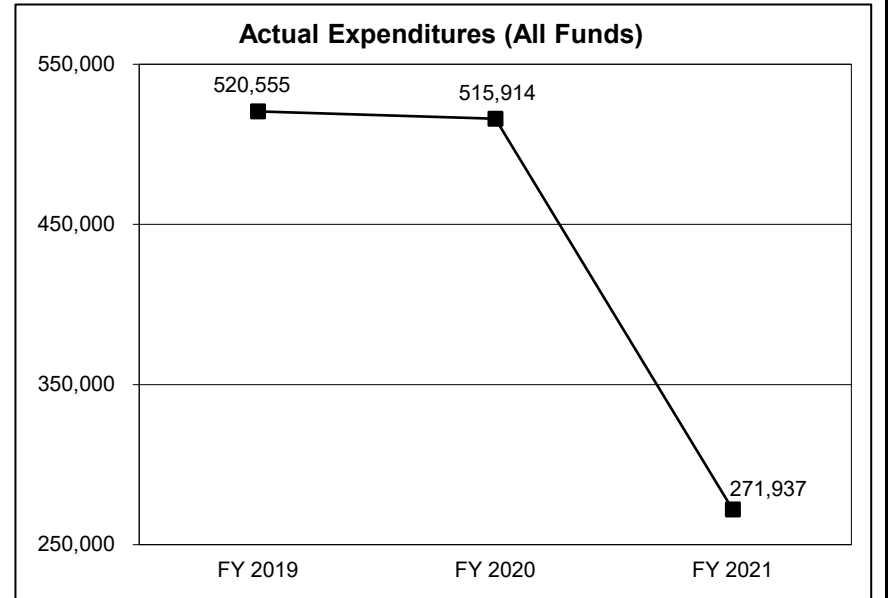
|                                 |                   |                   |                   |                        |  |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|--|
| Health and Senior Services      |                   | Budget Unit       |                   | 58848C                 |  |
| Senior and Disability Services  |                   |                   |                   |                        |  |
| Core - Alzheimer's Grants       |                   | HB Section        |                   | 10.830                 |  |
|                                 |                   |                   |                   |                        |  |
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |  |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |  |
| Appropriation (All Funds)       | 550,000           | 550,000           | 550,000           | 550,000                |  |
| Less Reverted (All Funds)       | (16,500)          | (16,500)          | (16,500)          | 0                      |  |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |  |
| Budget Authority (All Funds)    | 533,500           | 533,500           | 533,500           | 550,000                |  |
|                                 | 520,555           | 515,914           | 271,937           | N/A                    |  |
| Actual Expenditures (All Funds) | 12,945            | 17,586            | 261,563           | N/A                    |  |
| Unexpended (All Funds)          |                   |                   |                   |                        |  |
| Unexpended, by Fund:            | 12,945            | 17,586            | 261,563           | N/A                    |  |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |  |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |  |
| Other                           |                   |                   |                   |                        |  |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 520,555                         |
| FY 2020     | 515,914                         |
| FY 2021     | 271,937                         |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
ALZHEIMER'S GRANTS**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                |                |              |                |                    |
|                                    | PD                      | 0.00        | 550,000        | 0              | 0            | 550,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>550,000</b> | <b>0</b>       | <b>0</b>     | <b>550,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                |                |              |                |                    |
|                                    | PD                      | 0.00        | 550,000        | 0              | 0            | 550,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>550,000</b> | <b>0</b>       | <b>0</b>     | <b>550,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                |                |              |                |                    |
|                                    | PD                      | 0.00        | 550,000        | 0              | 0            | 550,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>550,000</b> | <b>0</b>       | <b>0</b>     | <b>550,000</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit               |                  |             |                  |             |                  |             |                  |             |             |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item             | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary     | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                      | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>ALZHEIMER'S GRANTS</b> |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>               |                  |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC          |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE           | 271,937          | 0.00        | 550,000          | 0.00        | 550,000          | 0.00        | 550,000          | 0.00        | 0.00        |
| TOTAL - PD                | 271,937          | 0.00        | 550,000          | 0.00        | 550,000          | 0.00        | 550,000          | 0.00        | 0.00        |
| <b>TOTAL</b>              | <b>271,937</b>   | <b>0.00</b> | <b>550,000</b>   | <b>0.00</b> | <b>550,000</b>   | <b>0.00</b> | <b>550,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$271,937</b> | <b>0.00</b> | <b>\$550,000</b> | <b>0.00</b> | <b>\$550,000</b> | <b>0.00</b> | <b>\$550,000</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary



# DECISION ITEM DETAIL

| Budget Unit               | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item             | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class       | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>ALZHEIMER'S GRANTS</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>               |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS     | 271,937   | 0.00    | 550,000   | 0.00    | 550,000   | 0.00     | 550,000   | 0.00    |
| TOTAL - PD                | 271,937   | 0.00    | 550,000   | 0.00    | 550,000   | 0.00     | 550,000   | 0.00    |
| GRAND TOTAL               | \$271,937 | 0.00    | \$550,000 | 0.00    | \$550,000 | 0.00     | \$550,000 | 0.00    |
| GENERAL REVENUE           | \$271,937 | 0.00    | \$550,000 | 0.00    | \$550,000 | 0.00     | \$550,000 | 0.00    |
| FEDERAL FUNDS             | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS               | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |

## PROGRAM DESCRIPTION

|   |                             |  |  |  |  |  |  |              |
|---|-----------------------------|--|--|--|--|--|--|--------------|
| <b>Health and Senior Services</b>                 |                             |  |  |  |  |  |  |              |
| <b>Alzheimer's Services</b>                       |                             |  |  |  |  |  |  |              |
| Program is found in the following core budget(s): |                             |  |  |  |  |  |  |              |
|   | <b>Alzheimer's Services</b> |  |  |  |  |  |  | <b>TOTAL</b> |
| <b>GR</b>   | 533,500                     |  |  |  |  |  |  | 533,500      |
| <b>FEDERAL</b>                                    | 0                           |  |  |  |  |  |  | 0            |
| <b>OTHER</b>                                      | 0                           |  |  |  |  |  |  | 0            |
| <b>TOTAL</b>                                      | 533,500                     |  |  |  |  |  |  | 533,500      |

### 1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

### 1b. What does this program do?

The Customized Caregiver Training and Relief program offers assessment, care coordination, referrals, safety equipment, and training for caregivers in Track 1 (Training) and assessment, care coordination, referrals, and caregiver relief in Track 2 (Relief).

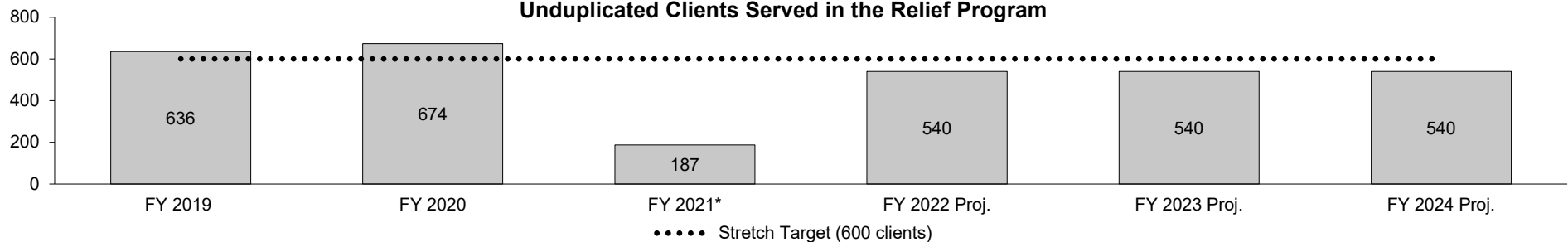
The ultimate goal of this program is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and other related dementias by reducing caregiver stress, helping caregivers cope, and ensuring the safety of the caregiver's loved one, through either respite for the caregiver's loved one or in-home caregiver training for the caregiver.

The Alzheimer's Association estimates the number of Missourians 65 and older with Alzheimer's was 110,000 in 2018. This estimate has increased to 120,000 for 2020 and is expected to grow to 130,000 by 2025. This estimated growth shows an 18.2 percent increase from 2018 to 2025.

Source: [https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet\\_missouri](https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet_missouri)

### 2a. Provide an activity measure(s) for the program.

**Unduplicated Clients Served in the Relief Program**



\*The Alzheimer's Service Program and the Customized Caregiver Training Program were combined for FY 2021 and put out for bid three times before a bid was received. The Customized Caregiver Training and Relief Program contract was awarded 11/05/2020 with 60 days to be fully operational, only allowing five months for enrollments. The contract deliverable is to enroll 540 relief participants.

## PROGRAM DESCRIPTION

**Health and Senior Services**

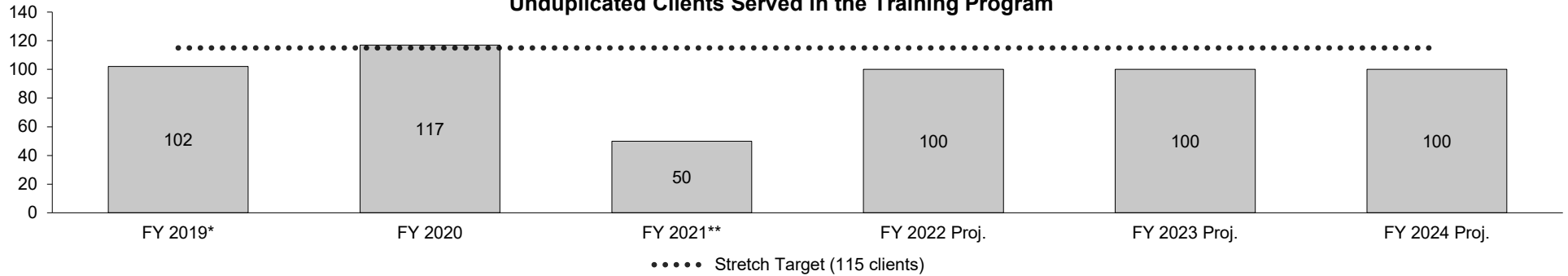
**HB Section(s):** 10.830

**Alzheimer's Services**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program. (continued)**

**Unduplicated Clients Served in the Training Program**

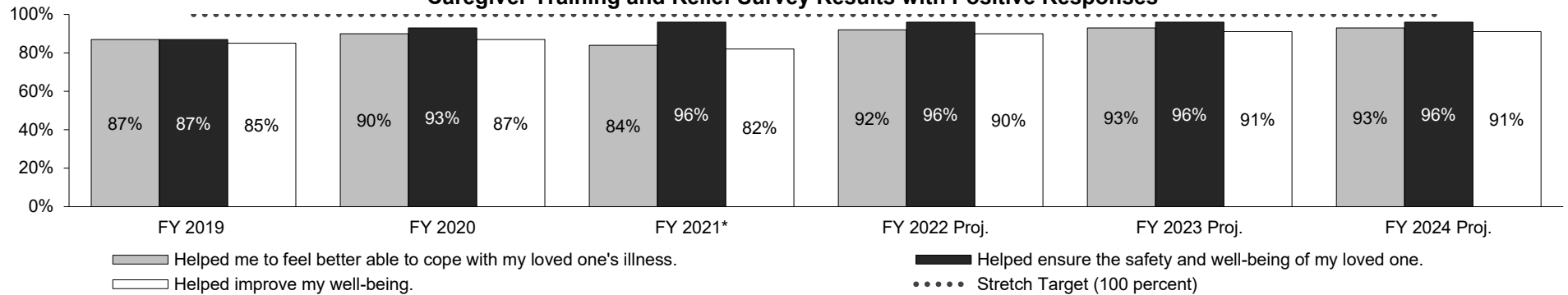


\*FY 2019 program changes created a six month delay in the program start date.

\*\*The Alzheimer's Service Program and the Customized Caregiver Training Program were combined for FY 2021 and put out for bid three times before a bid was received. The Customized Caregiver Training and Relief Program contract was awarded 11/05/2020 with 60 days to be fully operational, only allowing five months for enrollments. The contract deliverable is to provide 100 trainings to caregivers.

**2b. Provide a measure(s) of the program's quality.**

**Caregiver Training and Relief Survey Results with Positive Responses**



\*The most recent surveys completed by Missouri Rural Health Association in FY 2021 surveyed all caregivers receiving relief or training provided by the program to determine if the services received helped the caregiver cope with loved one's illness; ensure the safety; and well-being of their loved one, and improve their own well-being. The percent of positive responses to each question are in the chart above. Previous survey results included only Caregiver Relief participants.

## PROGRAM DESCRIPTION

**Health and Senior Services**

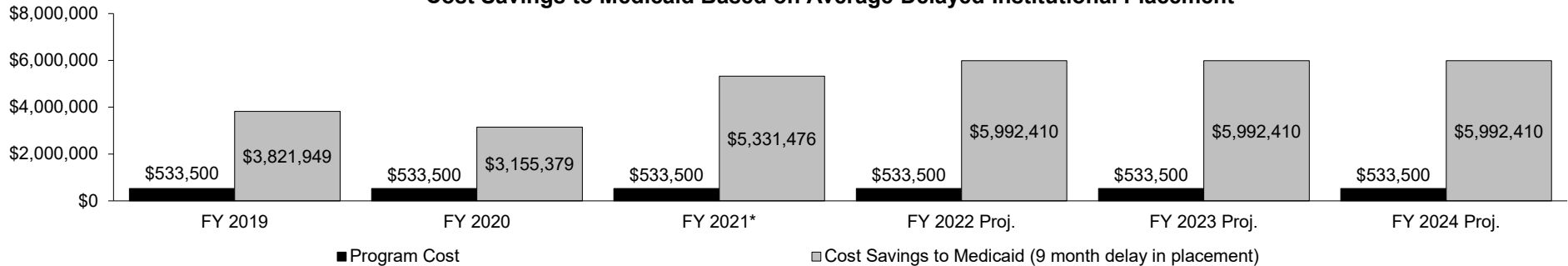
**HB Section(s):** 10.830

**Alzheimer's Services**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

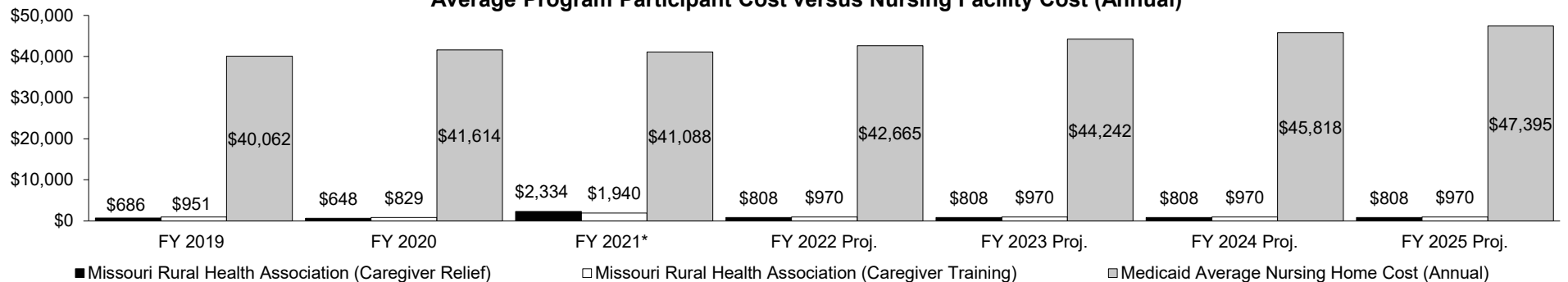
**Cost Savings to Medicaid Based on Average Delayed Institutional Placement**



\*73 percent of survey responses indicated that the program helped them delay placement of a loved one this is a significant increase from prior year surveys. Of those caregivers who stated that the program helped them delay placement of their loved one, the average delay was at least nine months. The average monthly Missouri cost of a nursing home is \$3,424. The average Medicaid cost savings is based on nine months of nursing home care. Some participants may not be Medicaid eligible at first, but could quickly become Medicaid eligible due to cost of Alzheimer's units in nursing facilities.

**2d. Provide a measure(s) of the program's efficiency.**

**Average Program Participant Cost versus Nursing Facility Cost (Annual)**



\*Due to the timing of the program award, participant numbers were lower than previous years. The spin-up costs of the new contractor coupled with the lower participation numbers increased the average program participant cost. The average annual per participant cost to provide in-home caregiver training and respite services is substantially less than the amount it would cost if the participant was placed in a long-term care facility. Some participants may not be Medicaid eligible at first, but could quickly become Medicaid eligible due to cost of Alzheimer's units in nursing facilities.

## PROGRAM DESCRIPTION

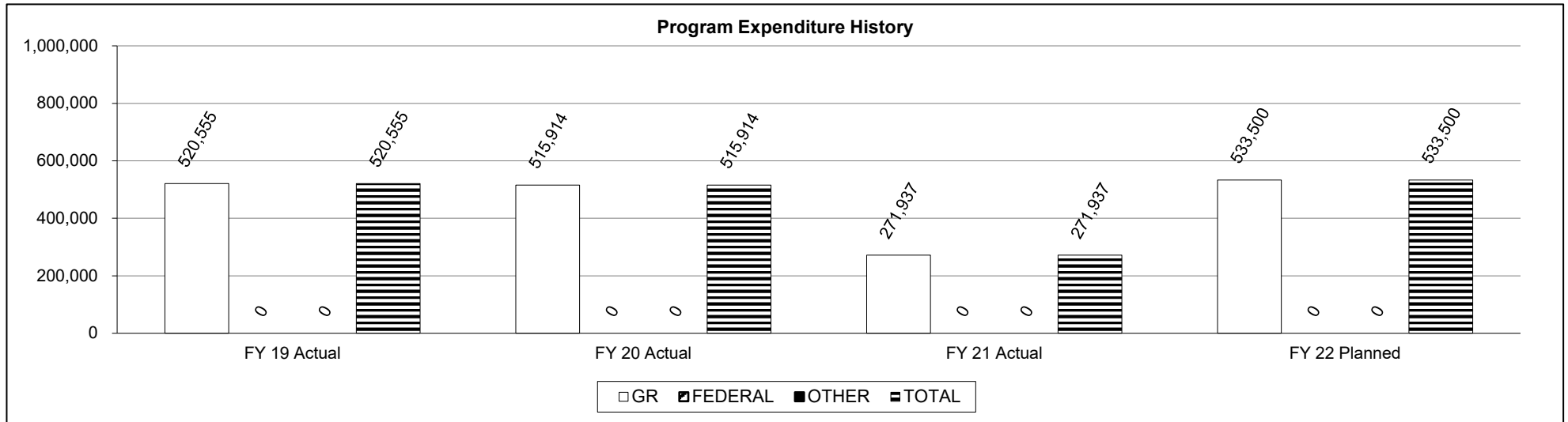
**Health and Senior Services**

**HB Section(s):** 10.830

**Alzheimer's Services**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.2100 to 192.2110, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

|   |         |         |       |         |   |         |         |       |         |  |
|---|---------|---------|-------|---------|---|---------|---------|-------|---------|--|
| Health and Senior Services  |         |         |       |         | Budget Unit   | 58856C  |         |       |         |  |
| Senior and Disability Services  |         |         |       |         |   |         |         |       |         |  |
| Senior Independent Living Programs  |         |         |       |         | HB Section  | 10.835  |         |       |         |  |
| 1. CORE FINANCIAL SUMMARY   |         |         |       |         |   |         |         |       |         |  |
| FY 2023 Budget Request  |         |         |       |         | FY 2023 Governor's Recommendation   |         |         |       |         |  |
|   | GR      | Federal | Other | Total   |   | GR      | Federal | Other | Total   |  |
| PS  | 0       | 0       | 0     | 0       | PS  | 0       | 0       | 0     | 0       |  |
| EE  | 0       | 0       | 0     | 0       | EE  | 0       | 0       | 0     | 0       |  |
| PSD   | 400,000 | 0       | 0     | 400,000 | PSD   | 400,000 | 0       | 0     | 400,000 |  |
| TRF   | 0       | 0       | 0     | 0       | TRF   | 0       | 0       | 0     | 0       |  |
| Total   | 400,000 | 0       | 0     | 400,000 | Total   | 400,000 | 0       | 0     | 400,000 |  |
| FTE   |         |         |       |         | FTE   |         |         |       |         |  |
|   | 0.00    | 0.00    | 0.00  | 0.00    |   | 0.00    | 0.00    | 0.00  | 0.00    |  |
| Est. Fringe   | 0       | 0       | 0     | 0       | Est. Fringe   | 0       | 0       | 0     | 0       |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |         |         |       |         | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |         |         |       |         |  |
| 2. CORE DESCRIPTION   |         |         |       |         |   |         |         |       |         |  |
| <p>This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establish programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.</p> <p>The SILP model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the SILP with household tasks. SILP allows aging in place with greater dignity, independence, and quality of life.</p> |         |         |       |         |   |         |         |       |         |  |
| 3. PROGRAM LISTING (list programs included in this core funding)  |         |         |       |         |   |         |         |       |         |  |
| Senior independent Living Program   |         |         |       |         |   |         |         |       |         |  |

# CORE DECISION ITEM

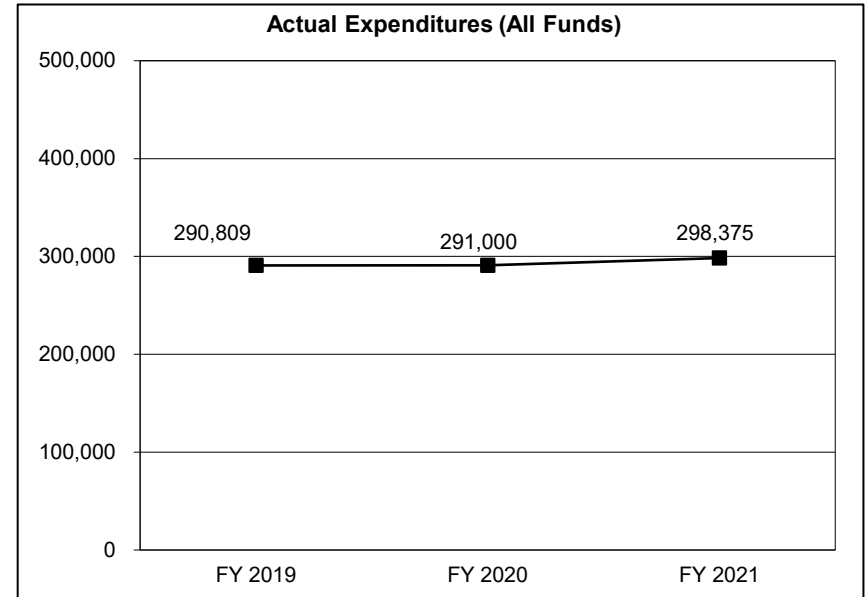
|                                    |
|------------------------------------|
| Health and Senior Services         |
| Senior and Disability Services     |
| Senior Independent Living Programs |

Budget Unit 58856C

HB Section 10.835

## 4. FINANCIAL HISTORY

|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 300,000           | 300,000           | 400,000           | 400,000                |
| Less Reverted (All Funds)       | (9,000)           | (9,000)           | (12,000)          | 0                      |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 291,000           | 291,000           | 388,000           | 400,000                |
| Actual Expenditures (All Funds) | 290,809           | 291,000           | 298,375           | N/A                    |
| Unexpended (All Funds)          | 191               | 0                 | 89,625            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 191               | 0                 | 89,625            | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 400,000        | 0        | 0        | 400,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>400,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 400,000        | 0        | 0        | 400,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>400,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 400,000        | 0        | 0        | 400,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>400,000</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit           |                  |             |                  |             |                  |             |                  |             |             |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item         | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>NORC GRANTS</b>    |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>           |                  |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC      |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE       | 298,375          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 0.00        |
| TOTAL - PD            | 298,375          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 0.00        |
| <b>TOTAL</b>          | <b>298,375</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$298,375</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit            | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item          | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class    | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>NORC GRANTS</b>     |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>            |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS  | 298,375          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        | 400,000          | 0.00        |
| <b>TOTAL - PD</b>      | <b>298,375</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> | <b>400,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$298,375</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b> | <b>\$298,375</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> | <b>\$400,000</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>   | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>     | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## PROGRAM DESCRIPTION

|  |             |  |  |  |  |  |  |              |
|--|-------------|--|--|--|--|--|--|--------------|
| <b>Health and Senior Services</b>                        |             |  |  |  |  |  |  |              |
| <b>Senior Independent Living Program (SILP)</b>          |             |  |  |  |  |  |  |              |
| <b>Program is found in the following core budget(s):</b> |             |  |  |  |  |  |  |              |
|  | <b>SILP</b> |  |  |  |  |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 388,000     |  |  |  |  |  |  | 388,000      |
| <b>FEDERAL</b>   | 0           |  |  |  |  |  |  | 0            |
| <b>OTHER</b>   | 0           |  |  |  |  |  |  | 0            |
| <b>TOTAL</b>   | 388,000     |  |  |  |  |  |  | 388,000      |

HB Section(s): 10.831

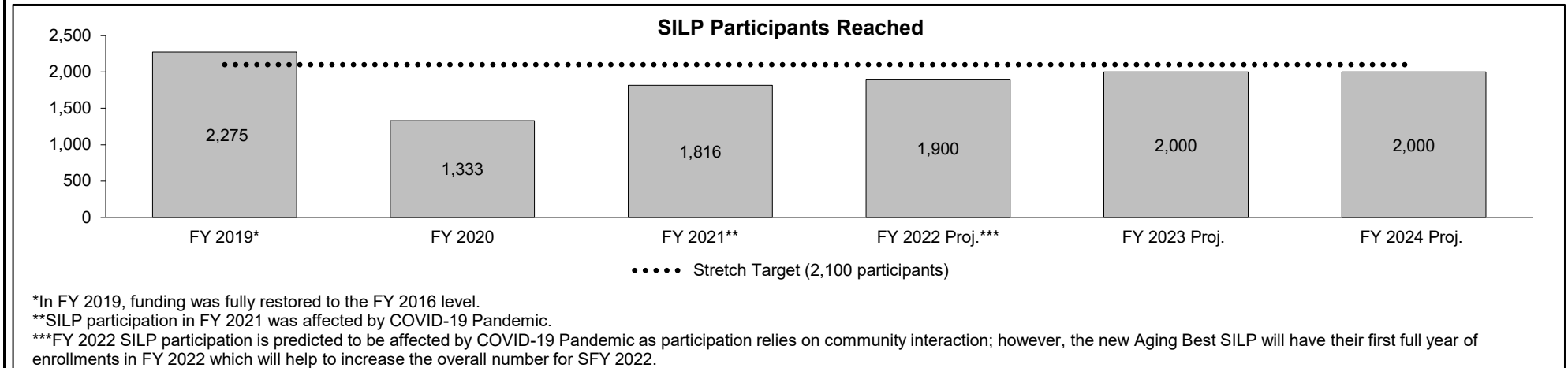
### 1a. What strategic priority does this program address?

Enhance access to care.

### 1b. What does this program do?

The goal of the program is to improve the health and safety of Missourians age 60 and over in four Senior Independent Living Programs (SILP) within the state: Jewish Federation of St. Louis in Creve Coeur; A Caring Plus Foundation in Jennings; Palestine Senior Center in Kansas City; and Aging Best Senior Independent Living Program (SILP) in Columbia. The service area boundary for the Jewish Federation, a three mile radius of the Jewish Community Center Campus, was determined in their original federal grant from the Administration on Aging. The boundaries for A Caring Plus Foundation and the Palestine Senior Center are defined as a two-mile radius from each center's location. Aging Best SILP's service area targets the first and third wards in Columbia. The SILP program provides support to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

### Health and Senior Services

HB Section(s): 10.831

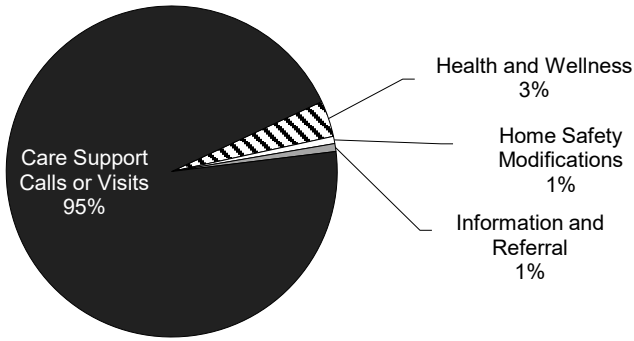
### Senior Independent Living Program (SILP)

Program is found in the following core budget(s):

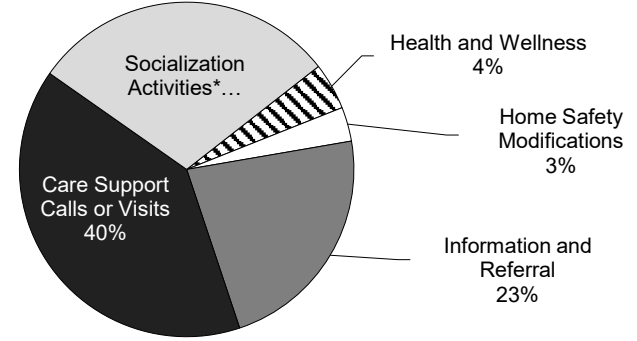
#### 2b. Provide a measure(s) of the program's quality.

Each SILP provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas. The most utilized services provided by each SILP in FY 2021 are listed by category in the four separate charts.

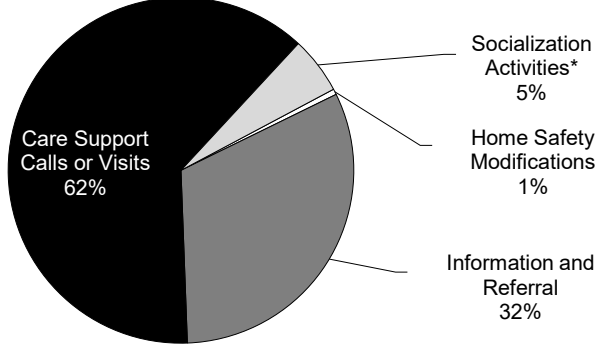
**FY 2021 Services Provided by Category - A Caring Plus**



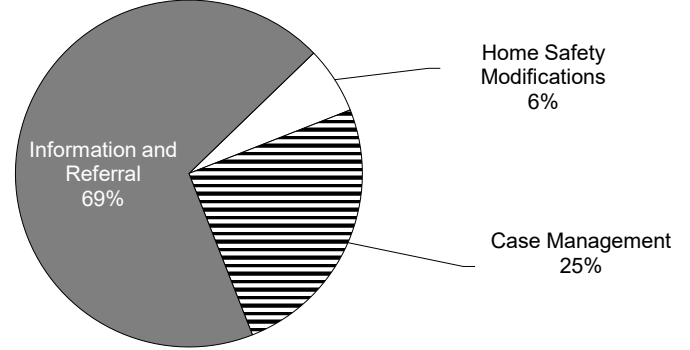
**FY 2021 Services Provided by Category - Jewish Federation**



**FY 2021 Services Provided by Category - Palestine Senior Center**



**FY 2021 Services Provided by Category - Aging Best AAA**



\*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities. Due to the COVID 19 Pandemic, the Senior Independent Living Program Contractors had to change the way they were providing services. They chose to focus on the services that could be provided safely during the pandemic.

## PROGRAM DESCRIPTION

**Health and Senior Services**

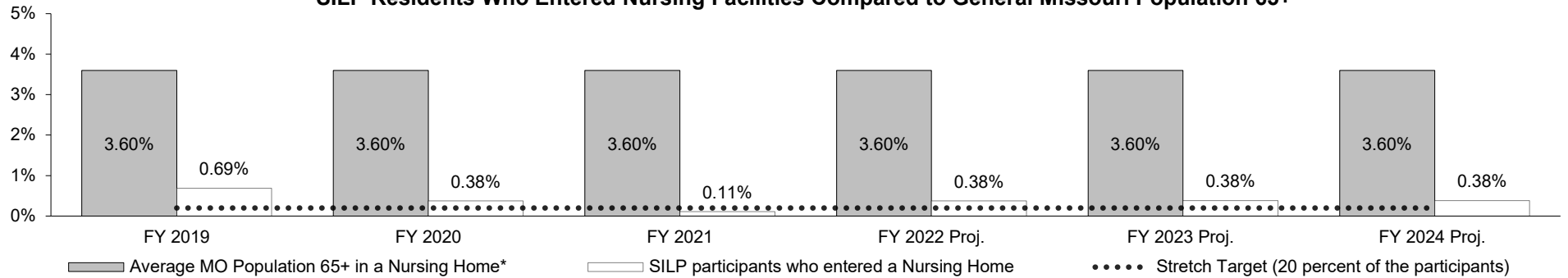
**HB Section(s):** 10.831

**Senior Independent Living Program (SILP)**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

**SILP Residents Who Entered Nursing Facilities Compared to General Missouri Population 65+**

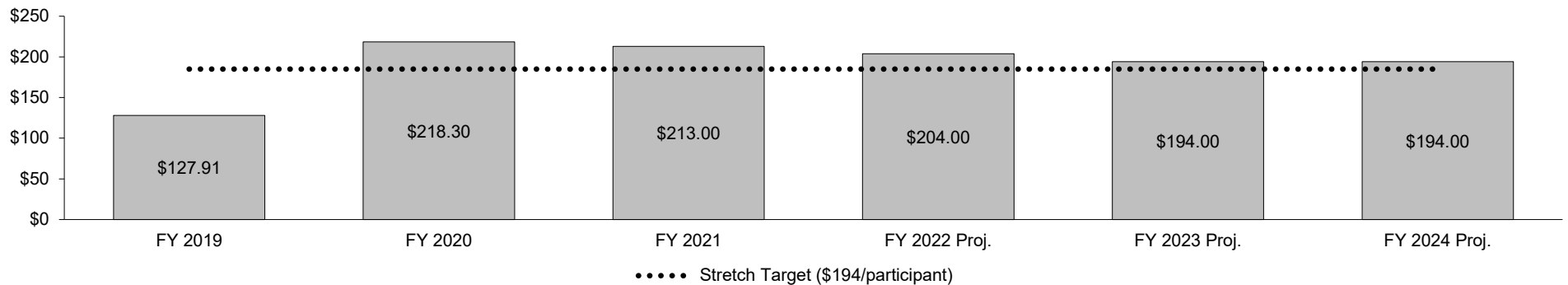


\*Average percentage of Missouri population 65+ residing in a nursing home (data retrieved from Centers for Medicare and Medicaid *Nursing Home Data Compendium* publication).

Participants in the program are provided supportive services to keep them in the environment of their choice, which is substantially less than the cost of a nursing facility. Participants in the program are able to remain in their homes at a significantly higher rate than the general population in Missouri.

**2d. Provide a measure(s) of the program's efficiency.**

**Average Annual Cost Per Participant**



SILP enrollment in FY 2020 and FY 2021 was affected by COVID-19 Pandemic, thus making the cost per participant increase. FY 2022 SILP enrollment is predicted to be affected by COVID-19 pandemic as enrollment relies on community interaction. The program provides services to participants at a cost much less than the average nursing facility cost while helping keep participants in their home. The average nursing facility cost per participant per year is \$41,088.

## PROGRAM DESCRIPTION

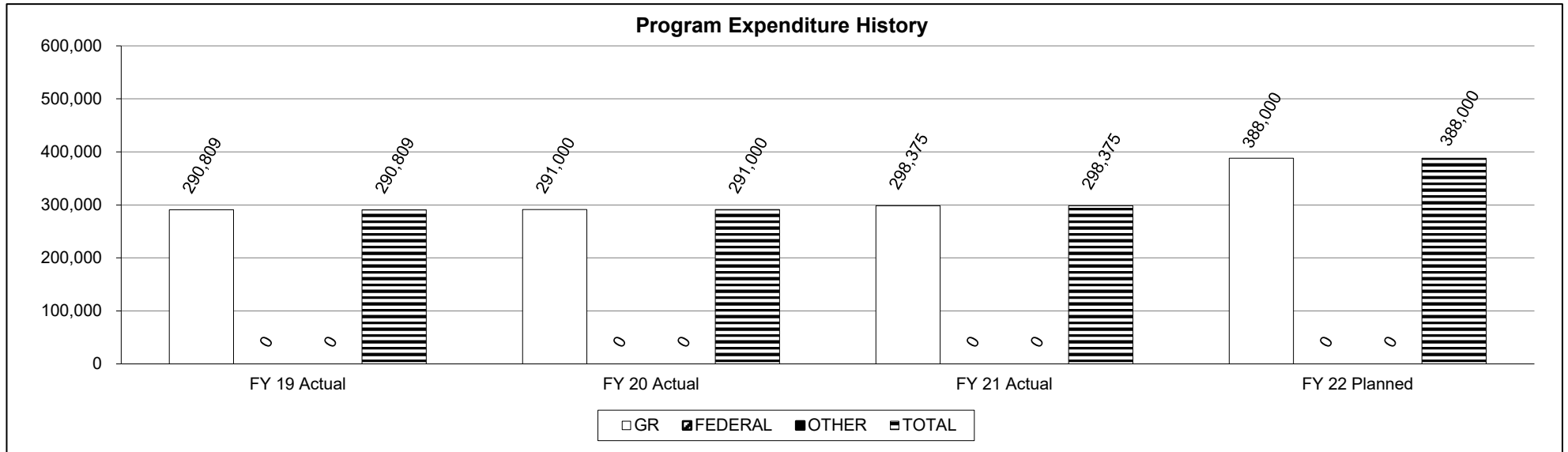
**Health and Senior Services**

**HB Section(s):** 10.831

**Senior Independent Living Program (SILP)**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.





## CORE DECISION ITEM

| <b>Health and Senior Services</b><br><b>Senior and Disability Services</b><br><b>Core - Naturalization Assistance</b>   | <b>Budget Unit</b> <u>58846C</u><br><br><b>HB Section</b> <u>10.840</u> |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
|---|---|------------------------|-------------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>  |   |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>200,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>200,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |   | FY 2023 Budget Request |             |                |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 200,000 | 0 | 0 | 200,000 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>200,000</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>200,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> |  | FY 2023 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 200,000 | 0 | 0 | 200,000 | TRF | 0 | 0 | 0 | 0 | <b>Total</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|   | FY 2023 Budget Request  |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
|   | GR  | Federal                | Other       | Total          |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 200,000   | 0                      | 0           | 200,000        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>200,000</b>  | <b>0</b>               | <b>0</b>    | <b>200,000</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
|   | FY 2023 Governor's Recommendation                                       |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
|   | GR  | Fed                    | Other       | Total          |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| PS  | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| EE  | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| PSD   | 200,000   | 0                      | 0           | 200,000        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| TRF   | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>  | <b>200,000</b>  | <b>0</b>               | <b>0</b>    | <b>200,000</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>  | 0   | 0                      | 0           | 0              |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b>  |   |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <p>The requested core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.</p>  |   |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |   |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |
| Naturalization Assistance   |   |                        |             |                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |  |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |         |   |   |         |     |   |   |   |   |              |                |          |          |                |            |             |             |             |             |                    |   |   |   |   |

## CORE DECISION ITEM

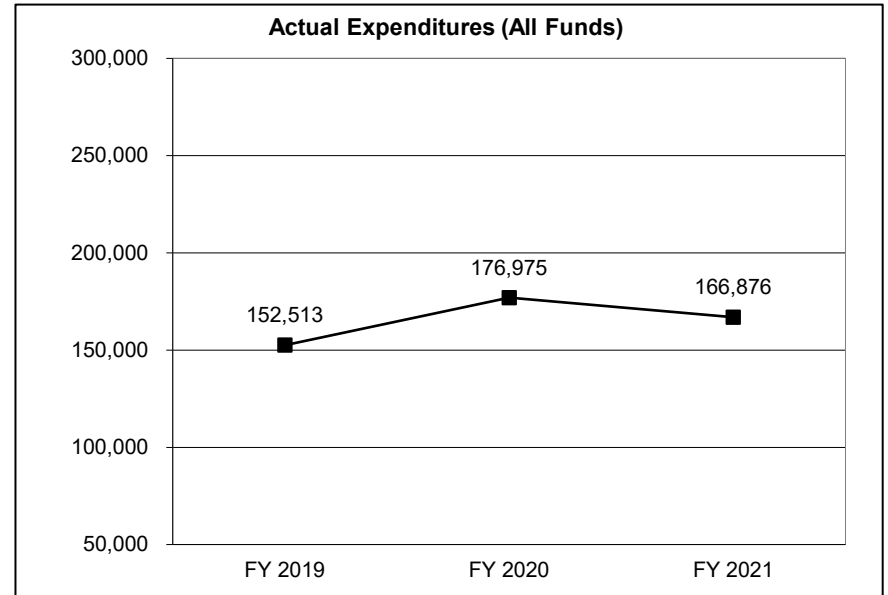
|                                  |                   |                   |                   |                        |
|----------------------------------|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services       |                   | Budget Unit       | 58846C            |                        |
| Senior and Disability Services   |                   |                   |                   |                        |
| Core - Naturalization Assistance |                   | HB Section        | 10.840            |                        |
| 4. FINANCIAL HISTORY             |                   |                   |                   |                        |
|                                  | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)        | 200,000           | 200,000           | 200,000           | 200,000                |
| Less Reverted (All Funds)        | (6,000)           | (6,000)           | (6,000)           | 0                      |
| Less Restricted (All Funds)*     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)     | 194,000           | 194,000           | 194,000           | 200,000                |
| Actual Expenditures (All Funds)  | 152,513           | 176,975           | 166,876           | N/A                    |
| Unexpended (All Funds)           | 41,487            | 17,025            | 27,124            | N/A                    |
| Unexpended, by Fund:             |                   |                   |                   |                        |
| General Revenue                  | 41,487            | 17,025            | 27,124            | N/A                    |
| Federal                          | 0                 | 0                 | 0                 | N/A                    |
| Other                            | 0                 | 0                 | 0                 | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 152,513                         |
| FY 2020     | 176,975                         |
| FY 2021     | 166,876                         |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES NATURALIZATION ASSISTANCE

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 200,000        | 0        | 0        | 200,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 200,000        | 0        | 0        | 200,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |          |          |                |             |
|                                    | PD              | 0.00        | 200,000        | 0        | 0        | 200,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                      |                  |             |                  |             |                  |             |                  |             |             |
|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                    | FY 2021          | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary            | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                             | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>NATURALIZATION ASSISTANCE</b> |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                      |                  |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC                 |                  |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                  | 166,876          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 0.00        |
| TOTAL - PD                       | 166,876          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        | 0.00        |
| <b>TOTAL</b>                     | <b>166,876</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$166,876</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit               | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item             | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class       | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| NATURALIZATION ASSISTANCE |           |         |           |         |           |          |           |         |
| CORE                      |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS     | 166,876   | 0.00    | 200,000   | 0.00    | 200,000   | 0.00     | 200,000   | 0.00    |
| TOTAL - PD                | 166,876   | 0.00    | 200,000   | 0.00    | 200,000   | 0.00     | 200,000   | 0.00    |
| GRAND TOTAL               | \$166,876 | 0.00    | \$200,000 | 0.00    | \$200,000 | 0.00     | \$200,000 | 0.00    |
| GENERAL REVENUE           | \$166,876 | 0.00    | \$200,000 | 0.00    | \$200,000 | 0.00     | \$200,000 | 0.00    |
| FEDERAL FUNDS             | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS               | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |

## PROGRAM DESCRIPTION

|  |                                  |  |  |  |  |  |  |  |                                     |
|--|----------------------------------|--|--|--|--|--|--|--|-------------------------------------|
| <b>Health and Senior Services</b>                        |                                  |  |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.835</u> |
| <b>Naturalization Assistance</b>                         |                                  |  |  |  |  |  |  |  |                                     |
| <b>Program is found in the following core budget(s):</b> |                                  |  |  |  |  |  |  |  |                                     |
|  | <b>Naturalization Assistance</b> |  |  |  |  |  |  |  | <b>TOTAL</b>                        |
| <b>GR</b>  | 194,000                          |  |  |  |  |  |  |  | 194,000                             |
| <b>FEDERAL</b>   | 0                                |  |  |  |  |  |  |  | 0                                   |
| <b>OTHER</b>   | 0                                |  |  |  |  |  |  |  | 0                                   |
| <b>TOTAL</b>   | 194,000                          |  |  |  |  |  |  |  | 194,000                             |

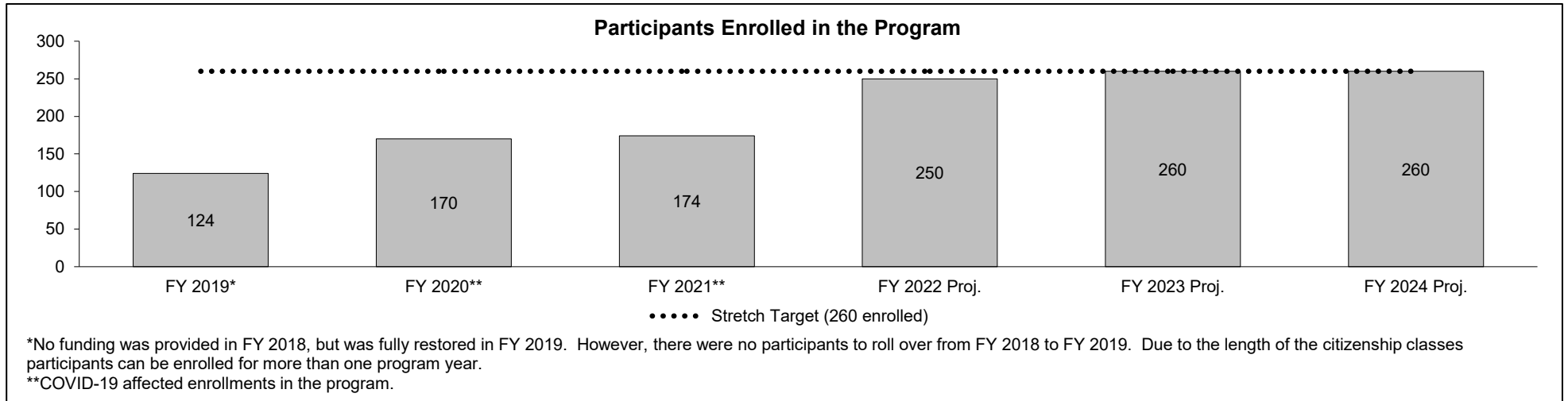
### 1a. What strategic priority does this program address?

Enhance access to care.

### 1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance completing the naturalization process to frail senior immigrants and refugees throughout Missouri who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

Health and Senior Services

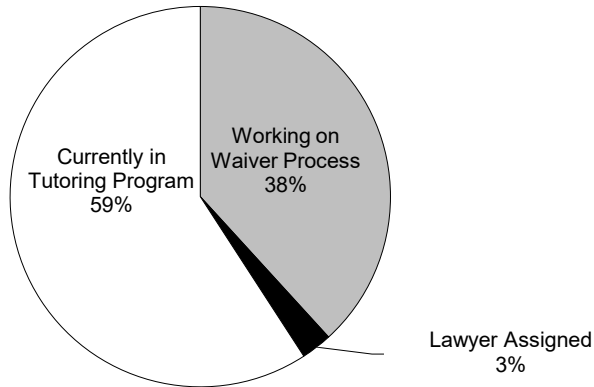
HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

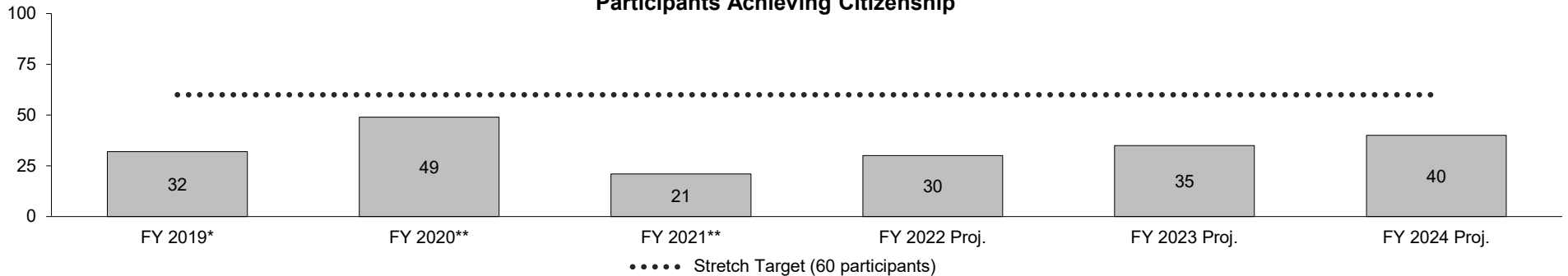
2b. Provide a measure(s) of the program's quality.

### FY2021 PARTICIPANTS' PROGRESS TOWARDS NATURALIZATION



The goal of the Naturalization Program is to help individuals achieve their United States citizenship. The average length of time a participant stays in the program is nine months, but due to the complexity of some cases, individuals can be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are put into the Tutoring Program where they learn English and work on the questions on the test. If they are not able to learn English due to their cognitive state, they are assisted in applying for a waiver, which allows them to take the test in their own language. In some rare cases, due to a person's health or reduced cognitive state, they are not able to take the citizenship test and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from tutoring to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

### Participants Achieving Citizenship



\*No funding was provided for the program in FY 2018, but was fully restored in FY 2019. No program participants were rolled over, thus reducing the overall number enrolled.

\*\*COVID-19 affected enrollments in the program as well as the ability to complete the naturalization interview to obtain citizenship. The United States Citizenship and Immigration Services offices were closed from March through May of 2020 and have been working through the backlog of cases ever since. Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be incorporating participants from prior years. Noteworthy is that the majority of participants will complete citizenship in year two.

## PROGRAM DESCRIPTION

**Health and Senior Services**

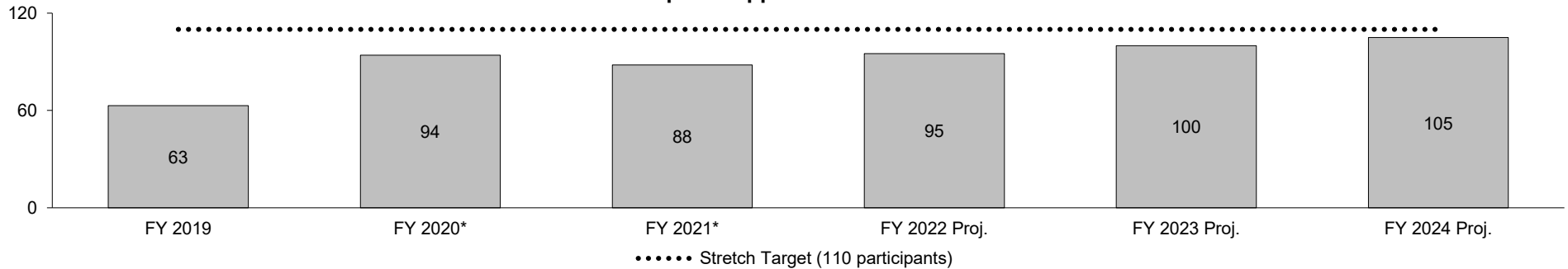
**HB Section(s):** 10.835

**Naturalization Assistance**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

**Participants Approved for Medicare**

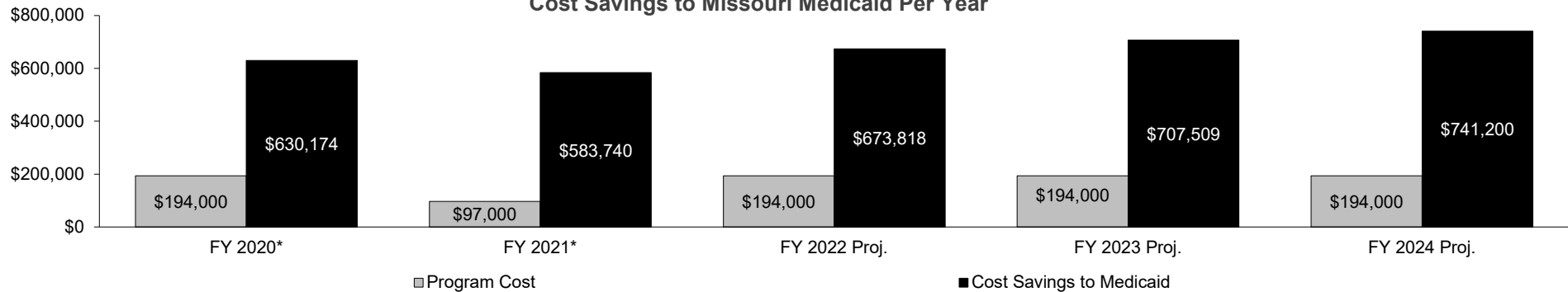


\*COVID-19 affected enrollments in the program. In addition, due to COVID-19 closures by the United States Citizenship and Immigration Services offices less individuals were able to achieve citizenship in SFY 2021.

By becoming United States citizens, immigrant/refugee participants can apply for Medicare, which offsets the cost of healthcare for these individuals for the State of Missouri. Legal Permanent Residents (Green Card Holders) are eligible for Medicare after five years; this program also helps them with the application process for Medicare, so some become eligible for Medicare before they become U.S. Citizens.

**2d. Provide a measure(s) of the program's efficiency.**

**Cost Savings to Missouri Medicaid Per Year**



\*COVID-19 affected enrollments in the program for FY 2020.

Once an individual is on Medicare, Medicare becomes the primary pay source relieving the state's Medicaid cost burden. The chart above represents the estimated annual cost savings to Missouri once an individual is approved for Medicare and Medicaid becomes the secondary payer. This savings would continue for each year the individual continues to live in Missouri.



## PROGRAM DESCRIPTION

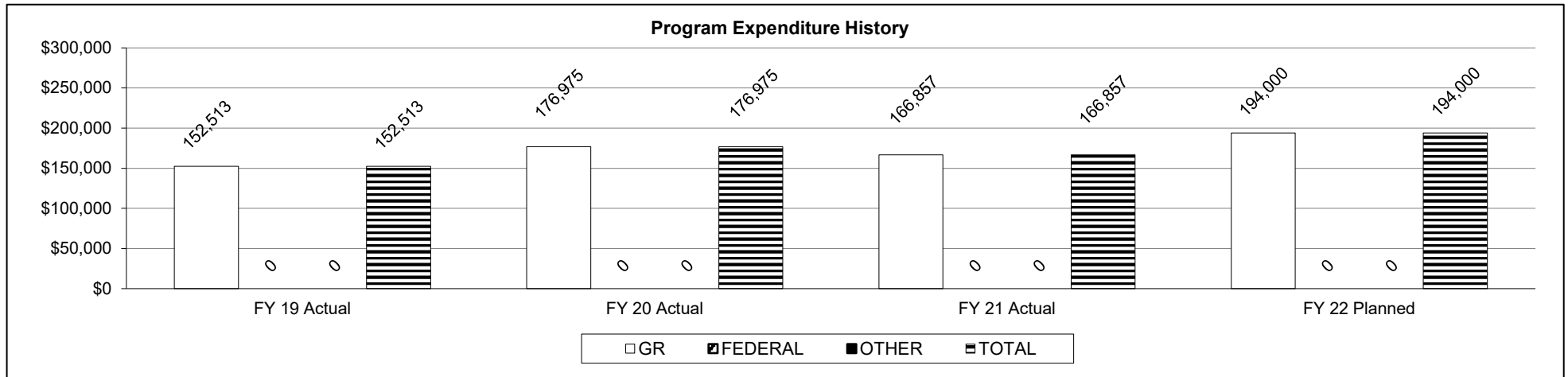
**Health and Senior Services**

**HB Section(s):** 10.835

**Naturalization Assistance**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

|  |           |            |           |            |   |           |            |           |            |
|--|-----------|------------|-----------|------------|---|-----------|------------|-----------|------------|
| Health and Senior Services   |           |            |           |            | Budget Unit 58858C  |           |            |           |            |
| Regulation and Licensure   |           |            |           |            |   |           |            |           |            |
| Core - Regulation and Licensure Program Operations   |           |            |           |            | HB Section 10.900   |           |            |           |            |
| 1. CORE FINANCIAL SUMMARY  |           |            |           |            |   |           |            |           |            |
| FY 2023 Budget Request   |           |            |           |            | FY 2023 Governor's Recommendation   |           |            |           |            |
|  | GR        | Federal    | Other     | Total      |   | GR        | Fed        | Other     | Total      |
| PS   | 7,625,581 | 12,106,156 | 1,097,133 | 20,828,870 | PS  | 7,680,677 | 12,106,156 | 1,097,133 | 20,883,966 |
| EE   | 924,460   | 1,961,744  | 763,480   | 3,649,684  | EE  | 924,460   | 1,961,744  | 763,480   | 3,649,684  |
| PSD  | 16,784    | 139,208    | 2,058,432 | 2,214,424  | PSD   | 16,784    | 139,208    | 2,058,432 | 2,214,424  |
| TRF  | 0         | 0          | 0         | 0          | TRF   | 0         | 0          | 0         | 0          |
| Total  | 8,566,825 | 14,207,108 | 3,919,045 | 26,692,978 | Total   | 8,621,921 | 14,207,108 | 3,919,045 | 26,748,074 |
| FTE  | 143.03    | 211.24     | 23.00     | 377.27     | FTE   | 144.78    | 211.24     | 23.00     | 379.02     |
| Est. Fringe  | 4,672,510 | 7,183,702  | 708,090   | 12,564,301 | Est. Fringe   | 4,716,873 | 7,183,702  | 708,090   | 12,608,664 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |           |            |           |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |           |            |           |            |
| Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).<br>Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).   |           |            |           |            |   |           |            |           |            |
| 2. CORE DESCRIPTION  |           |            |           |            |   |           |            |           |            |
| The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability.<br>The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need. Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. |           |            |           |            |   |           |            |           |            |

## CORE DECISION ITEM

|  |   |                   |                   |                        |
|--|---|-------------------|-------------------|------------------------|
| Health and Senior Services                                       |   | Budget Unit       | 58858C            |                        |
| Regulation and Licensure   |   |                   |                   |                        |
| Core - Regulation and Licensure Program Operations               |   | HB Section        | 10.900            |                        |
| 3. PROGRAM LISTING (list programs included in this core funding) |   |                   |                   |                        |
| Board of Nursing Home Administrators                             | Hospital Standards                      |                   |                   |                        |
| Emergency Medical Services                                       | Long Term Care                          |                   |                   |                        |
| Family Care Safety Registry                                      | Narcotics and Dangerous Drugs           |                   |                   |                        |
| Health Standards and Licensure                                   | Regulation and Licensure Administration |                   |                   |                        |
| 4. FINANCIAL HISTORY   |   |                   |                   |                        |
|  | FY 2019<br>Actual                       | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)  | 27,998,070                              | 28,518,702        | 31,350,779        | 26,704,468             |
| Less Reverted (All Funds)  | (293,608)                               | (296,483)         | (302,074)         | 0                      |
| Less Restricted (All Funds)*                                     | 0                                       | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)                                     | 27,704,462                              | 28,222,219        | 31,048,705        | 26,704,468             |
| Actual Expenditures (All Funds)                                  | 25,039,244                              | 24,003,300        | 24,898,427        | N/A                    |
| Unexpended (All Funds)   | 2,665,218                               | 4,218,919         | 6,150,278         | N/A                    |
| Unexpended, by Fund:   |   |                   |                   |                        |
| General Revenue  | 268,432                                 | 982,460           | 923,010           | N/A                    |
| Federal  | 668,349                                 | 1,760,366         | 2,519,671         | N/A                    |
| Other  | 1,728,437                               | 1,476,093         | 2,707,596         | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures |
|-------------|---------------------|
| FY 2019     | 25,039,244          |
| FY 2020     | 24,003,300          |
| FY 2021     | 24,898,427          |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV OF REGULATION & LICENSURE**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b>  |
|------------------------------------|-----|------|----|-------------------------|---------------|------------------|-------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                         |               |                  |                   |                  |                   |   |
|                                    |     |      |    | PS                      | 377.27        | 7,625,581        | 12,106,156        | 1,097,133        | 20,828,870        |   |
|                                    |     |      |    | EE                      | 0.00          | 941,850          | 1,625,332         | 633,908          | 3,201,090         |   |
|                                    |     |      |    | PD                      | 0.00          | 1,750            | 484,754           | 2,188,004        | 2,674,508         |   |
|                                    |     |      |    | <b>Total</b>            | <b>377.27</b> | <b>8,569,181</b> | <b>14,216,242</b> | <b>3,919,045</b> | <b>26,704,468</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                         |               |                  |                   |                  |                   |   |
| 1x Expenditures                    | 276 | 1269 | EE | 0.00                    | 0             | (4,366)          | 0                 | (4,366)          |                   | One-time reduction for FY 2022 NDI<br>- Authorized Electronic Monitoring. |
| 1x Expenditures                    | 276 | 2021 | EE | 0.00                    | 0             | (4,768)          | 0                 | (4,768)          |                   | One-time reduction for FY 2022 NDI<br>- Authorized Electronic Monitoring. |
| 1x Expenditures                    | 276 | 1264 | EE | 0.00                    | (1,264)       | 0                | 0                 | (1,264)          |                   | One-time reduction for FY 2022 NDI<br>- Authorized Electronic Monitoring. |
| 1x Expenditures                    | 276 | 2016 | EE | 0.00                    | (1,092)       | 0                | 0                 | (1,092)          |                   | One-time reduction for FY 2022 NDI<br>- Authorized Electronic Monitoring. |
| Core Reallocation                  | 252 | 1263 | PS | 0.00                    | 0             | 0                | 0                 | 0                | 0                 | Internal reallocations based on<br>planned expenditures.                  |
| Core Reallocation                  | 253 | 1264 | EE | 0.00                    | (2,639)       | 0                | 0                 | (2,639)          |                   | Internal reallocations based on<br>planned expenditures.                  |
| Core Reallocation                  | 253 | 1264 | PD | 0.00                    | 2,639         | 0                | 0                 | 2,639            |                   | Internal reallocations based on<br>planned expenditures.                  |
| Core Reallocation                  | 257 | 2015 | PS | (0.00)                  | 0             | 0                | 0                 | 0                | 0                 | Internal reallocations based on<br>planned expenditures.                  |
| Core Reallocation                  | 258 | 2016 | EE | 0.00                    | (1)           | 0                | 0                 | (1)              |                   | Internal reallocations based on<br>planned expenditures.                  |
| Core Reallocation                  | 258 | 2016 | PD | 0.00                    | 1             | 0                | 0                 | 1                |                   | Internal reallocations based on<br>planned expenditures.                  |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV OF REGULATION & LICENSURE**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |    | <b>Budget<br/>Class</b> | <b>FTE</b> | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b> | <b>Explanation</b>                                      |
|------------------------------------|-----|------|----|-------------------------|------------|-----------|----------------|--------------|--------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                         |            |           |                |              |              |   |
| Core Reallocation                  | 259 | 2018 | PS |                         | 0.00       | 0         | 0              | 0            | 0            | 0 Internal reallocations based on planned expenditures. |
| Core Reallocation                  | 259 | 4821 | PS |                         | (0.00)     | 0         | 0              | 0            | (0)          | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 4814 | PS |                         | 0.00       | 0         | 0              | 0            | (0)          | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 1266 | PS |                         | (0.00)     | 0         | 0              | 0            | (0)          | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 1269 | EE |                         | 0.00       | 0         | 45,548         | 0            | 45,548       | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 6875 | EE |                         | 0.00       | 0         | 299,999        | 0            | 299,999      | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 4823 | EE |                         | 0.00       | (11,894)  | 0              | 0            | (11,894)     | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 4820 | EE |                         | 0.00       | 0         | 0              | 1,019        | 1,019        | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 4815 | EE |                         | 0.00       | (500)     | 0              | 0            | (500)        | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 4476 | EE |                         | 0.00       | 0         | 0              | 128,554      | 128,554      | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 2021 | EE |                         | 0.00       | 0         | (1)            | 0            | (1)          | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 1271 | EE |                         | 0.00       | 0         | 0              | (1)          | (1)          | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 259 | 1269 | PD |                         | 0.00       | 0         | (45,548)       | 0            | (45,548)     | Internal reallocations based on planned expenditures.   |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

#### 5. CORE RECONCILIATION DETAIL

|   |      |      |    | Budget<br>Class | FTE           | GR               | Federal           | Other            | Total             | Explanation   |
|---|------|------|----|-----------------|---------------|------------------|-------------------|------------------|-------------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |    |                 |               |                  |                   |                  |                   |   |
| Core Reallocation                             | 259  | 6875 | PD |                 | 0.00          | 0                | (299,999)         | 0                | (299,999)         | Internal reallocations based on planned expenditures.   |
| Core Reallocation                             | 259  | 4823 | PD |                 | 0.00          | 11,894           | 0                 | 0                | 11,894            | Internal reallocations based on planned expenditures.   |
| Core Reallocation                             | 259  | 4820 | PD |                 | 0.00          | 0                | 0                 | (1,019)          | (1,019)           | Internal reallocations based on planned expenditures.   |
| Core Reallocation                             | 259  | 4815 | PD |                 | 0.00          | 500              | 0                 | 0                | 500               | Internal reallocations based on planned expenditures.   |
| Core Reallocation                             | 259  | 4476 | PD |                 | 0.00          | 0                | 0                 | (128,554)        | (128,554)         | Internal reallocations based on planned expenditures.   |
| Core Reallocation                             | 259  | 2021 | PD |                 | 0.00          | 0                | 1                 | 0                | 1                 | Internal reallocations based on planned expenditures.   |
| Core Reallocation                             | 259  | 1271 | PD |                 | 0.00          | 0                | 0                 | 1                | 1                 | Internal reallocations based on planned expenditures.   |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |    |                 | <b>(0.00)</b> | <b>(2,356)</b>   | <b>(9,134)</b>    | <b>0</b>         | <b>(11,490)</b>   |   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |    |                 |               |                  |                   |                  |                   |   |
|   |      |      | PS |                 | 377.27        | 7,625,581        | 12,106,156        | 1,097,133        | 20,828,870        |   |
|   |      |      | EE |                 | 0.00          | 924,460          | 1,961,744         | 763,480          | 3,649,684         |   |
|   |      |      | PD |                 | 0.00          | 16,784           | 139,208           | 2,058,432        | 2,214,424         |   |
| <b>Total</b>                                  |      |      |    |                 | <b>377.27</b> | <b>8,566,825</b> | <b>14,207,108</b> | <b>3,919,045</b> | <b>26,692,978</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |    |                 |               |                  |                   |                  |                   |   |
| Transfer In                                   | 1995 | 1263 | PS |                 | 1.75          | 55,096           | 0                 | 0                | 55,096            | Transfer of PS and FTE from DSS for the Family Care Safety Registry for conducting background checks. |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |    |                 | <b>1.75</b>   | <b>55,096</b>    | <b>0</b>          | <b>0</b>         | <b>55,096</b>     |   |

---

**CORE RECONCILIATION DETAIL**

---

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV OF REGULATION & LICENSURE

---

**5. CORE RECONCILIATION DETAIL**

---

|                                    | Budget<br>Class | FTE           | GR               | Federal           | Other            | Total             | Explanation |
|------------------------------------|-----------------|---------------|------------------|-------------------|------------------|-------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |               |                  |                   |                  |                   |             |
|                                    | PS              | 379.02        | 7,680,677        | 12,106,156        | 1,097,133        | 20,883,966        |             |
|                                    | EE              | 0.00          | 924,460          | 1,961,744         | 763,480          | 3,649,684         |             |
|                                    | PD              | 0.00          | 16,784           | 139,208           | 2,058,432        | 2,214,424         |             |
|                                    | <b>Total</b>    | <b>379.02</b> | <b>8,621,921</b> | <b>14,207,108</b> | <b>3,919,045</b> | <b>26,748,074</b> |             |



## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |               |                   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                   | FY 2021           | FY 2021       | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
| Budget Object Summary                           | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV OF REGULATION &amp; LICENSURE</b>        |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                                     |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 8,234,008         | 174.94        | 7,625,581         | 143.03        | 7,625,581         | 143.03        | 7,680,677         | 144.78        |
| DHSS-FEDERAL AND OTHER FUNDS                    | 10,823,294        | 216.57        | 11,399,156        | 211.24        | 11,399,156        | 211.24        | 11,399,156        | 211.24        |
| DHSS FEDERAL STIMULUS                           | 687,511           | 13.12         | 707,000           | 0.00          | 707,000           | 0.00          | 707,000           | 0.00          |
| NURSING FAC QUALITY OF CARE                     | 675,776           | 13.74         | 947,048           | 20.25         | 947,048           | 20.25         | 947,048           | 20.25         |
| HEALTH ACCESS INCENTIVE                         | 77,568            | 1.80          | 80,767            | 1.00          | 80,767            | 1.00          | 80,767            | 1.00          |
| MAMMOGRAPHY                                     | 40,712            | 1.00          | 69,318            | 1.75          | 69,318            | 1.75          | 69,318            | 1.75          |
| TOTAL - PS                                      | 20,538,869        | 421.17        | 20,828,870        | 377.27        | 20,828,870        | 377.27        | 20,883,966        | 379.02        |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 507,221           | 0.00          | 941,850           | 0.00          | 924,460           | 0.00          | 924,460           | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 1,652,114         | 0.00          | 1,625,332         | 0.00          | 1,661,745         | 0.00          | 1,661,745         | 0.00          |
| DHSS FEDERAL STIMULUS                           | 40,152            | 0.00          | 0                 | 0.00          | 299,999           | 0.00          | 299,999           | 0.00          |
| NURSING FACILITY FED REIM ALLW                  | 56,000            | 0.00          | 27,323            | 0.00          | 27,323            | 0.00          | 27,323            | 0.00          |
| NURSING FAC QUALITY OF CARE                     | 436,203           | 0.00          | 586,782           | 0.00          | 715,335           | 0.00          | 715,335           | 0.00          |
| HEALTH ACCESS INCENTIVE                         | 1,608             | 0.00          | 6,693             | 0.00          | 7,712             | 0.00          | 7,712             | 0.00          |
| MAMMOGRAPHY                                     | 1,756             | 0.00          | 13,110            | 0.00          | 13,110            | 0.00          | 13,110            | 0.00          |
| TOTAL - EE                                      | 2,695,054         | 0.00          | 3,201,090         | 0.00          | 3,649,684         | 0.00          | 3,649,684         | 0.00          |
| PROGRAM-SPECIFIC                                |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 14,644            | 0.00          | 1,750             | 0.00          | 16,784            | 0.00          | 16,784            | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 181,627           | 0.00          | 184,754           | 0.00          | 139,207           | 0.00          | 139,207           | 0.00          |
| DHSS FEDERAL STIMULUS                           | 0                 | 0.00          | 300,000           | 0.00          | 1                 | 0.00          | 1                 | 0.00          |
| NURSING FACILITY FED REIM ALLW                  | 433,095           | 0.00          | 697,677           | 0.00          | 697,677           | 0.00          | 697,677           | 0.00          |
| NURSING FAC QUALITY OF CARE                     | 1,034,219         | 0.00          | 1,486,050         | 0.00          | 1,357,497         | 0.00          | 1,357,497         | 0.00          |
| HEALTH ACCESS INCENTIVE                         | 925               | 0.00          | 4,277             | 0.00          | 3,258             | 0.00          | 3,258             | 0.00          |
| TOTAL - PD                                      | 1,664,510         | 0.00          | 2,674,508         | 0.00          | 2,214,424         | 0.00          | 2,214,424         | 0.00          |
| <b>TOTAL</b>                                    | <b>24,898,433</b> | <b>421.17</b> | <b>26,704,468</b> | <b>377.27</b> | <b>26,692,978</b> | <b>377.27</b> | <b>26,748,074</b> | <b>379.02</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 75,500            | 0.00          | 75,500            | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                 | 0.00          | 0                 | 0.00          | 112,864           | 0.00          | 112,864           | 0.00          |
| DHSS FEDERAL STIMULUS                           | 0                 | 0.00          | 0                 | 0.00          | 7,000             | 0.00          | 7,000             | 0.00          |
| NURSING FAC QUALITY OF CARE                     | 0                 | 0.00          | 0                 | 0.00          | 9,376             | 0.00          | 9,376             | 0.00          |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |               |                     |               |                     |               |                     |               |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                                   | FY 2021             | FY 2021       | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
| Budget Object Summary                           | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV OF REGULATION &amp; LICENSURE</b>        |                     |               |                     |               |                     |               |                     |               |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                               |                     |               |                     |               |                     |               |                     |               |
| HEALTH ACCESS INCENTIVE                         | 0                   | 0.00          | 0                   | 0.00          | 800                 | 0.00          | 800                 | 0.00          |
| MAMMOGRAPHY                                     | 0                   | 0.00          | 0                   | 0.00          | 686                 | 0.00          | 686                 | 0.00          |
| TOTAL - PS                                      | 0                   | 0.00          | 0                   | 0.00          | 206,226             | 0.00          | 206,226             | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>206,226</b>      | <b>0.00</b>   | <b>206,226</b>      | <b>0.00</b>   |
| <b>Pay Plan - 0000012</b>                       |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                               |                     |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE                                 | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 480,604             | 0.00          |
| DHSS-FEDERAL AND OTHER FUNDS                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 687,323             | 0.00          |
| DHSS FEDERAL STIMULUS                           | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 39,278              | 0.00          |
| NURSING FAC QUALITY OF CARE                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 56,819              | 0.00          |
| HEALTH ACCESS INCENTIVE                         | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 4,486               | 0.00          |
| MAMMOGRAPHY                                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 3,850               | 0.00          |
| TOTAL - PS                                      | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 1,272,360           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>1,272,360</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                              | <b>\$24,898,433</b> | <b>421.17</b> | <b>\$26,704,468</b> | <b>377.27</b> | <b>\$26,899,204</b> | <b>377.27</b> | <b>\$28,226,660</b> | <b>379.02</b> |

1/25/22 14:04

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                            |            |             |            |             |            |             |                  |             |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                          | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
| Budget Object Summary                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>DRL NALOXONE SUPPLY</b>             |            |             |            |             |            |             |                  |             |
| <b>Naloxone Distribution - 1580025</b> |            |             |            |             |            |             |                  |             |
| PROGRAM-SPECIFIC                       |            |             |            |             |            |             |                  |             |
| OPIOID TREATMENT AND RECOVERY          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 800,000          | 0.00        |
| TOTAL - PD                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 800,000          | 0.00        |
| <b>TOTAL</b>                           | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> |

1/25/22 14:04

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023  | FY 2023  | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                            | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                      | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                              |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT           | 17,903  | 0.56    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASSISTANT                 | 1,778   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT              | 24,940  | 0.89    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST I               | 488     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST III             | 622     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST IV              | 850     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGY SPEC I            | 1,081   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGY SPEC II           | 268     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR AUDITOR                           | 2,413   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II                 | 1,969   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST III                | 4,617   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                              | 3,004   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                             | 1,893   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP I                     | 11,165  | 0.33    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II                    | 39,361  | 1.00    | 0       | 0.00    | 0        | 0.00     | 55,096  | 1.75    |
| HEALTH PROGRAM REP III                   | 9,406   | 0.21    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM COORDINATOR               | 2,211   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH FACILITIES CNSLT                  | 19,101  | 0.33    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EMERGENCY MEDICAL SVCS INSP I            | 5,408   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COOR OF CHILDRENS PROGRAMS               | 1,970   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILD CARE FACILITY SPEC I               | 4,601   | 0.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILD CARE FACILITY SPEC II              | 59,834  | 1.46    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILD CARE FACILITY SPEC III             | 16,118  | 0.36    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHLD CARE PRGM SPEC                      | 3,677   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FACILITY INSPECTOR                       | 19,599  | 0.51    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIETITIAN IV                             | 1,891   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH FACILITIES NRSNG CNSLT            | 83,249  | 1.44    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FACILITY ADV NURSE I                     | 2,025   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FACILITY ADV NURSE II                    | 175,965 | 3.37    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FACILITY ADV NURSE III                   | 57,710  | 1.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DESIGN ENGR II                           | 2,832   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ARCHITECT II                             | 2,715   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021   | FY 2021 | FY 2022   | FY 2022 | FY 2023   | FY 2023  | FY 2023   | FY 2023 |
|--|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                            | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                      | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                              |           |         |           |         |           |          |           |         |
| FACILITY SURVEYOR II                     | 110,075   | 2.42    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| FACILITY SURVEYOR III                    | 32,832    | 0.63    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| INVESTIGATOR II                          | 12,583    | 0.29    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1           | 5,931     | 0.08    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| REGISTERED NURSE MANAGER B1              | 22,660    | 0.33    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| HEALTH & SENIOR SVCS MANAGER 1           | 84,442    | 1.23    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DIVISION DIRECTOR                        | 82,836    | 0.82    | 101,456   | 1.00    | 102,688   | 1.00     | 102,688   | 1.00    |
| DEPUTY DIVISION DIRECTOR                 | 91,829    | 1.00    | 92,541    | 1.00    | 93,666    | 1.00     | 93,666    | 1.00    |
| DESIGNATED PRINCIPAL ASST DIV            | 40,421    | 0.82    | 49,796    | 1.00    | 50,401    | 1.00     | 50,401    | 1.00    |
| PROJECT SPECIALIST                       | 135,570   | 2.16    | 278,658   | 4.86    | 316,464   | 8.43     | 316,464   | 8.43    |
| LEGAL COUNSEL                            | 175,547   | 2.63    | 109,329   | 1.63    | 111,536   | 1.63     | 111,536   | 1.63    |
| CHIEF COUNSEL                            | 26,433    | 0.23    | 39,484    | 0.33    | 40,274    | 0.33     | 40,274    | 0.33    |
| BOARD MEMBER                             | 3,245     | 0.03    | 12,883    | 1.00    | 12,360    | 1.00     | 12,360    | 1.00    |
| SENIOR COUNSEL                           | 26,323    | 0.33    | 26,648    | 0.33    | 27,181    | 0.33     | 27,181    | 0.33    |
| TYPIST                                   | 8,294     | 0.26    | 26,459    | 0.90    | 14,222    | 0.91     | 14,222    | 0.91    |
| ASSISTANT COOK                           | 0         | 0.00    | 6,275     | 0.09    | 0         | 0.00     | 0         | 0.00    |
| SPECIAL ASST PROFESSIONAL                | 111,933   | 1.82    | 59,733    | 1.00    | 126,876   | 1.92     | 126,876   | 1.92    |
| SPECIAL ASST OFFICE & CLERICAL           | 6,292     | 0.13    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PRINCIPAL ASST BOARD/COMMISSON           | 96,873    | 1.83    | 110,206   | 2.00    | 114,810   | 1.92     | 114,810   | 1.92    |
| NURSING CONSULTANT                       | 13,735    | 0.21    | 86,717    | 1.33    | 47,278    | 1.87     | 47,278    | 1.87    |
| ADMIN SUPPORT ASSISTANT                  | 578,916   | 20.60   | 627,737   | 18.51   | 540,839   | 17.79    | 540,839   | 17.79   |
| LEAD ADMIN SUPPORT ASSISTANT             | 382,903   | 11.86   | 527,626   | 13.90   | 446,343   | 12.26    | 446,343   | 12.26   |
| ADMIN SUPPORT PROFESSIONAL               | 103,850   | 2.69    | 122,507   | 2.97    | 124,433   | 2.87     | 124,433   | 2.87    |
| ADMINISTRATIVE MANAGER                   | 271       | 0.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PROGRAM ASSISTANT                        | 350,097   | 9.60    | 398,969   | 10.86   | 387,394   | 9.58     | 387,394   | 9.58    |
| PROGRAM SPECIALIST                       | 16,665    | 0.29    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SENIOR PROGRAM SPECIALIST                | 545       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| RESEARCH/DATA ANALYST                    | 18,750    | 0.38    | 52,139    | 1.00    | 51,000    | 1.00     | 51,000    | 1.00    |
| REGISTERED NURSE                         | 5,638,757 | 104.56  | 7,059,024 | 113.06  | 6,882,762 | 114.60   | 6,882,762 | 114.60  |
| REGISTERED NURSE SPEC/SPV                | 1,596,398 | 27.06   | 1,651,334 | 26.95   | 1,793,813 | 27.17    | 1,793,813 | 27.17   |
| NURSE MANAGER                            | 263,815   | 3.78    | 280,620   | 3.86    | 287,900   | 3.74     | 287,900   | 3.74    |
| ARCHITECT                                | 62,439    | 0.96    | 67,907    | 1.00    | 66,457    | 1.00     | 66,457    | 1.00    |

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021           | FY 2021       | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2023           | FY 2023       |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                            | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                      | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                              |                   |               |                   |               |                   |               |                   |               |
| ASSOCIATE ENGINEER                       | 65,128            | 0.96          | 70,832            | 1.00          | 69,319            | 1.00          | 69,319            | 1.00          |
| ACCOUNTANT                               | 45,300            | 0.97          | 47,117            | 0.95          | 48,307            | 1.00          | 48,307            | 1.00          |
| INTERMEDIATE ACCOUNTANT                  | 106,833           | 1.94          | 112,974           | 1.94          | 116,781           | 1.88          | 116,781           | 1.88          |
| ACCOUNTANT SUPERVISOR                    | 66,351            | 0.94          | 73,886            | 1.00          | 72,308            | 1.00          | 72,308            | 1.00          |
| ACCOUNTANT MANAGER                       | 70,083            | 0.96          | 73,697            | 1.00          | 74,593            | 1.00          | 74,593            | 1.00          |
| LEAD AUDITOR                             | 50,068            | 0.92          | 53,595            | 0.95          | 54,950            | 0.99          | 54,950            | 0.99          |
| SOCIAL SERVICES SPECIALIST               | 645               | 0.02          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| ASSOC APPLICATIONS DEVELOPER             | 35,753            | 0.75          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| APPLICATIONS DEVELOPER                   | 8,112             | 0.13          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SENIOR APPLICATIONS DEVELOPER            | 655               | 0.01          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| APPLICATIONS DEVELOPMENT SPEC            | 2,723             | 0.04          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| APPLICATIONS DEVELOPMENT MGR             | 1,447             | 0.02          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| DATA TECHNICIAN                          | 17                | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| BUSINESS ANALYST                         | 5,283             | 0.15          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| PROJECT MANAGER                          | 2,274             | 0.04          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SYSTEMS ADMINISTRATION SPEC              | 286               | 0.01          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| PUBLIC HEALTH PROGRAM ASSOC              | 783,306           | 20.50         | 777,176           | 18.74         | 771,125           | 18.81         | 771,125           | 18.81         |
| PUBLIC HEALTH PROGRAM SPEC               | 210,676           | 4.66          | 213,966           | 4.23          | 181,810           | 3.53          | 181,810           | 3.53          |
| SR PUBLIC HEALTH PROGRAM SPEC            | 54,759            | 1.08          | 55,227            | 0.58          | 59,673            | 1.00          | 59,673            | 1.00          |
| PUBLIC HEALTH PROGRAM SPV                | 159,863           | 2.88          | 289,666           | 4.35          | 281,953           | 4.21          | 281,953           | 4.21          |
| PUBLIC HEALTH PROGRAM MANAGER            | 145,283           | 1.92          | 155,023           | 2.07          | 162,929           | 1.92          | 162,929           | 1.92          |
| SR NON-COMMISSION INVESTIGATOR           | 226,490           | 5.25          | 0                 | 0.00          | 129,193           | 3.46          | 129,193           | 3.46          |
| INVESTIGATIONS MANAGER                   | 65,936            | 0.96          | 110,716           | 1.35          | 204,706           | 1.95          | 204,706           | 1.95          |
| COMPLIANCE INSPECTOR                     | 61,929            | 1.44          | 193,946           | 2.70          | 29,107            | 0.11          | 29,107            | 0.11          |
| REGULATORY AUDITOR                       | 2,298,673         | 57.08         | 1,277,223         | 26.82         | 1,358,370         | 28.35         | 1,358,370         | 28.35         |
| SENIOR REGULATORY AUDITOR                | 3,185,179         | 67.79         | 3,716,160         | 75.38         | 3,789,737         | 70.37         | 3,789,737         | 70.37         |
| REGULATORY AUDITOR SUPERVISOR            | 912,981           | 18.61         | 571,076           | 8.55          | 606,139           | 9.36          | 606,139           | 9.36          |
| REGULATORY COMPLIANCE MANAGER            | 1,290,912         | 19.64         | 1,248,542         | 17.08         | 1,179,173         | 15.98         | 1,179,173         | 15.98         |
| <b>TOTAL - PS</b>                        | <b>20,538,869</b> | <b>421.17</b> | <b>20,828,870</b> | <b>377.27</b> | <b>20,828,870</b> | <b>377.27</b> | <b>20,883,966</b> | <b>379.02</b> |
| TRAVEL, IN-STATE                         | 720,263           | 0.00          | 1,361,350         | 0.00          | 1,308,104         | 0.00          | 1,308,104         | 0.00          |
| TRAVEL, OUT-OF-STATE                     | 544               | 0.00          | 42,943            | 0.00          | 53,701            | 0.00          | 53,701            | 0.00          |
| FUEL & UTILITIES                         | 0                 | 0.00          | 2,406             | 0.00          | 2,400             | 0.00          | 2,400             | 0.00          |

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021             | FY 2021       | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2023             | FY 2023       |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                            | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                      | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV OF REGULATION &amp; LICENSURE</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                              |                     |               |                     |               |                     |               |                     |               |
| SUPPLIES                                 | 1,096,936           | 0.00          | 776,824             | 0.00          | 1,047,631           | 0.00          | 1,047,631           | 0.00          |
| PROFESSIONAL DEVELOPMENT                 | 19,924              | 0.00          | 45,467              | 0.00          | 31,725              | 0.00          | 31,725              | 0.00          |
| COMMUNICATION SERV & SUPP                | 151,280             | 0.00          | 176,487             | 0.00          | 235,374             | 0.00          | 235,374             | 0.00          |
| PROFESSIONAL SERVICES                    | 444,672             | 0.00          | 597,744             | 0.00          | 621,763             | 0.00          | 621,763             | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV           | 0                   | 0.00          | 6,843               | 0.00          | 6,500               | 0.00          | 6,500               | 0.00          |
| M&R SERVICES                             | 202,749             | 0.00          | 51,593              | 0.00          | 228,768             | 0.00          | 228,768             | 0.00          |
| COMPUTER EQUIPMENT                       | 0                   | 0.00          | 0                   | 0.00          | 1                   | 0.00          | 1                   | 0.00          |
| MOTORIZED EQUIPMENT                      | 0                   | 0.00          | 185                 | 0.00          | 221                 | 0.00          | 221                 | 0.00          |
| OFFICE EQUIPMENT                         | 0                   | 0.00          | 19,291              | 0.00          | 5,868               | 0.00          | 5,868               | 0.00          |
| OTHER EQUIPMENT                          | 17,156              | 0.00          | 45,341              | 0.00          | 32,327              | 0.00          | 32,327              | 0.00          |
| BUILDING LEASE PAYMENTS                  | 0                   | 0.00          | 5,421               | 0.00          | 5,410               | 0.00          | 5,410               | 0.00          |
| EQUIPMENT RENTALS & LEASES               | 0                   | 0.00          | 952                 | 0.00          | 952                 | 0.00          | 952                 | 0.00          |
| MISCELLANEOUS EXPENSES                   | 41,530              | 0.00          | 65,792              | 0.00          | 66,488              | 0.00          | 66,488              | 0.00          |
| REBILLABLE EXPENSES                      | 0                   | 0.00          | 2,451               | 0.00          | 2,451               | 0.00          | 2,451               | 0.00          |
| <b>TOTAL - EE</b>                        | <b>2,695,054</b>    | <b>0.00</b>   | <b>3,201,090</b>    | <b>0.00</b>   | <b>3,649,684</b>    | <b>0.00</b>   | <b>3,649,684</b>    | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                    | 1,622,216           | 0.00          | 2,670,231           | 0.00          | 2,196,129           | 0.00          | 2,196,129           | 0.00          |
| DEBT SERVICE                             | 42,294              | 0.00          | 4,277               | 0.00          | 18,295              | 0.00          | 18,295              | 0.00          |
| <b>TOTAL - PD</b>                        | <b>1,664,510</b>    | <b>0.00</b>   | <b>2,674,508</b>    | <b>0.00</b>   | <b>2,214,424</b>    | <b>0.00</b>   | <b>2,214,424</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                       | <b>\$24,898,433</b> | <b>421.17</b> | <b>\$26,704,468</b> | <b>377.27</b> | <b>\$26,692,978</b> | <b>377.27</b> | <b>\$26,748,074</b> | <b>379.02</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$8,755,873</b>  | <b>174.94</b> | <b>\$8,569,181</b>  | <b>143.03</b> | <b>\$8,566,825</b>  | <b>143.03</b> | <b>\$8,621,921</b>  | <b>144.78</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$13,384,698</b> | <b>229.69</b> | <b>\$14,216,242</b> | <b>211.24</b> | <b>\$14,207,108</b> | <b>211.24</b> | <b>\$14,207,108</b> | <b>211.24</b> |
| <b>OTHER FUNDS</b>                       | <b>\$2,757,862</b>  | <b>16.54</b>  | <b>\$3,919,045</b>  | <b>23.00</b>  | <b>\$3,919,045</b>  | <b>23.00</b>  | <b>\$3,919,045</b>  | <b>23.00</b>  |

## PROGRAM DESCRIPTION

|  |                               |  |  |  |  |                                     |  |  |              |
|--|-------------------------------|--|--|--|--|-------------------------------------|--|--|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  |  | <b>HB Section(s):</b> <u>10.900</u> |  |  |              |
| <b>Regulation and Licensure Administration</b>           |                               |  |  |  |  |                                     |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |  |                                     |  |  |              |
|  | <b>DRL Program Operations</b> |  |  |  |  |                                     |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 360,175                       |  |  |  |  |                                     |  |  | 360,175      |
| <b>FEDERAL</b>   | 463,526                       |  |  |  |  |                                     |  |  | 463,526      |
| <b>OTHER</b>   | 105                           |  |  |  |  |                                     |  |  | 105          |
| <b>TOTAL</b>   | 823,806                       |  |  |  |  |                                     |  |  | 823,806      |

**1a. What strategic priority does this program address?**

To protect health and keep the people of Missouri safe.

**1b. What does this program do?**

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Long Term Care Regulation;
- Health Standards and Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Diagnostic Services, Hospital Standards and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators;
- Certificate of Need (CON); and
- Time Critical Diagnosis (TCD).

**2a. Provide an activity measure(s) for the program.**

| Services Provided by the DRL Administration in Support of Programmatic Functions |       |                                   |     |
|--|-------|-----------------------------------|-----|
| Payment Documents  | 6,287 | Audit Reports Reviewed            | 1   |
| Purchase Orders and Modifications  | 2,177 | Staff Trained on Grant Management | 1   |
| Grant and Contract Reports   | 48    | Fiscal Note Responses             | 414 |
| Contracts and Amendments   | 135   | Printing Requisitions             | 80  |



## PROGRAM DESCRIPTION

Health and Senior Services

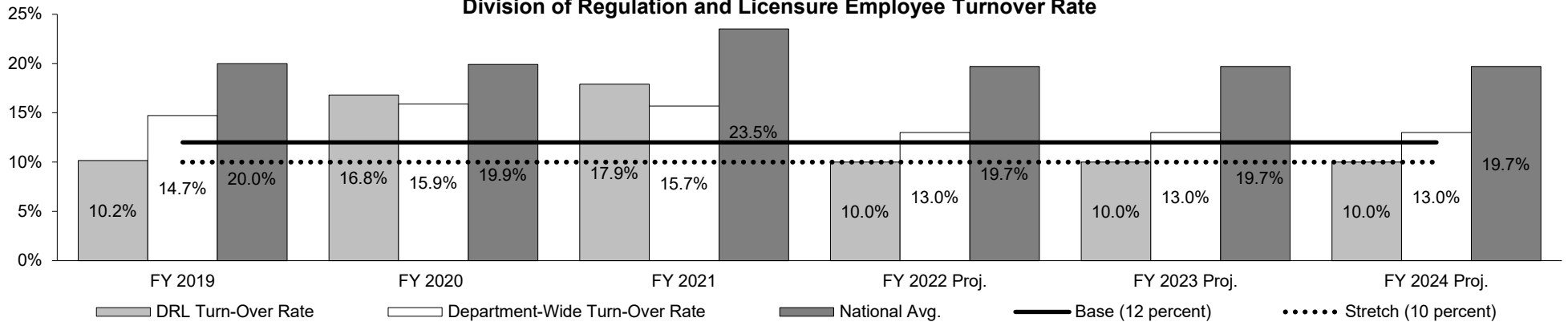
HB Section(s): 10.900

Regulation and Licensure Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

**Division of Regulation and Licensure Employee Turnover Rate**

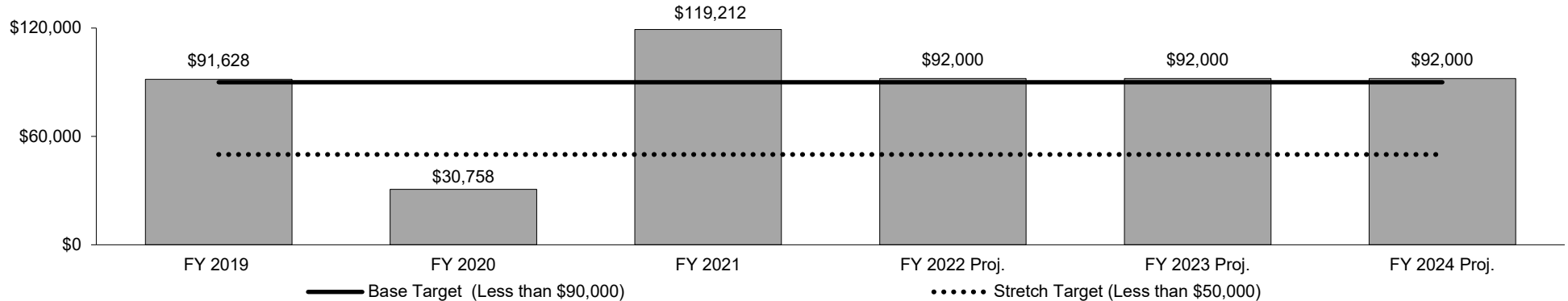


FTE for Department and DRL in FY 2021 going forward are FTE worked.

National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). For FY 2019 to FY 2022, the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 11, 2021.)

2c. Provide a measure(s) of the program's impact.

**DRL Compensatory Time Liability**



## PROGRAM DESCRIPTION

Health and Senior Services

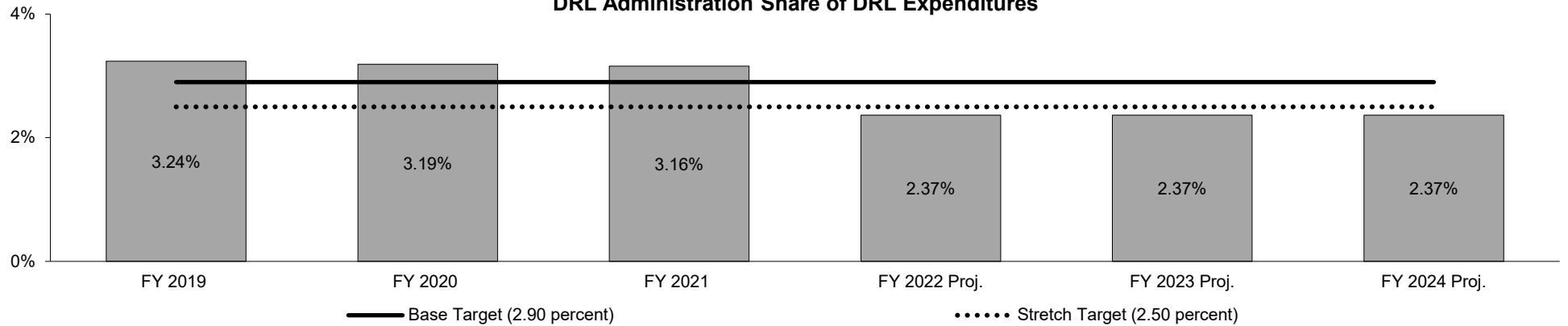
HB Section(s): 10.900

Regulation and Licensure Administration

Program is found in the following core budget(s):

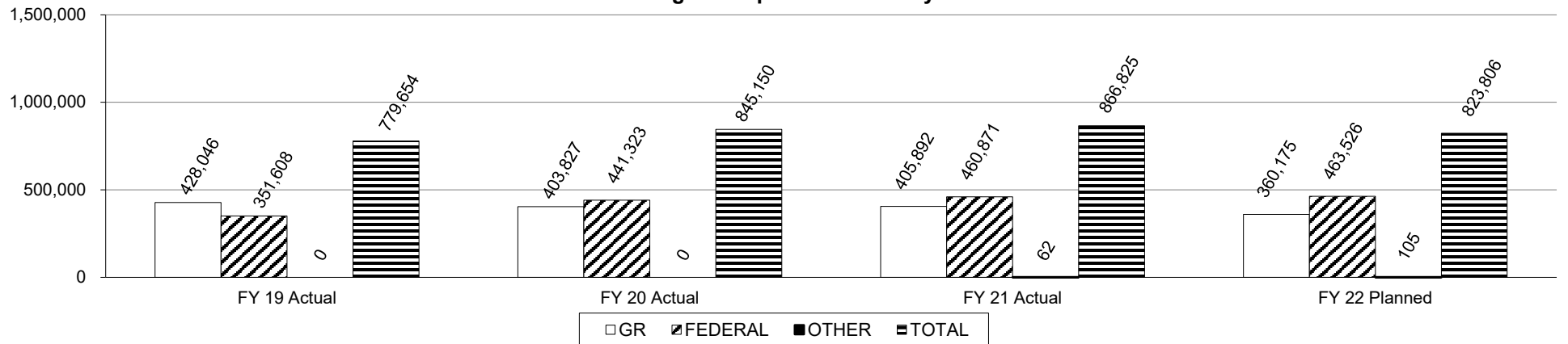
2d. Provide a measure(s) of the program's efficiency.

**DRL Administration Share of DRL Expenditures**



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**Program Expenditure History**



## PROGRAM DESCRIPTION

|   |                                     |
|---|-------------------------------------|
| <b>Health and Senior Services</b>   | <b>HB Section(s):</b> <u>10.900</u> |
| <b>Regulation and Licensure Administration</b>  |                                     |
| <b>Program is found in the following core budget(s):</b>  |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.  |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Portions of Chapters 190, 192, 195, 197, 198, 210, and 344, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Federal matching requirements for specific activities are included on division program description pages.   |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>The federal mandate for specific activities is included on division program description pages.   |                                     |



**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF 34

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>           |                    | <b>Budget Unit</b> | <u>58866C</u> |
| <b>Division of Regulation and Licensure</b> |                    |                    |               |
| <b>Naloxone Distribution</b>                | <b>DI# 1580025</b> | <b>HB Section</b>  | <u>10.900</u> |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |          |          |          |          | FY 2023 Governor's Recommendation  |          |          |                |                |
|--|----------|----------|----------|----------|--|----------|----------|----------------|----------------|
|  | GR       | Federal  | Other    | Total    |  | GR       | Federal  | Other          | Total          |
| PS   | 0        | 0        | 0        | 0        | PS   | 0        | 0        | 0              | 0              |
| EE   | 0        | 0        | 0        | 0        | EE   | 0        | 0        | 0              | 0              |
| PSD  | 0        | 0        | 0        | 0        | PSD  | 0        | 0        | 800,000        | 800,000        |
| TRF  | 0        | 0        | 0        | 0        | TRF  | 0        | 0        | 0              | 0              |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>800,000</b> | <b>800,000</b> |
| <hr/>  |          |          |          |          | <hr/>  |          |          |                |                |
| FTE  | 0.00     | 0.00     | 0.00     | 0.00     | FTE  | 0.00     | 0.00     | 0.00           | 0.00           |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                |                |
|  |          |          |          |          | Other Funds: Opioid Addiction Treatment and Recovery Fund (0705).  |          |          |                |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____           |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri currently has no sustainable funding for naloxone purchase and supply. The two main federal grants supporting naloxone distribution ended September 30, 2021. These funds supported naloxone/Narcan for first responders, community distribution centers, harm reductions agencies, treatment facilities, and jails. The majority of these agencies have limited resources and are unable to absorb the cost of naloxone. Although there are smaller grants supporting naloxone distribution, these grants cannot support the naloxone needs statewide. The need for increased access to naloxone is greater than ever. Nationally, CDC provisional numbers indicate over 100,000 overdose deaths in 2020. In Missouri, overall drug overdose deaths increased approximately 19 percent in 2020 compared to 2019. Overdose deaths involving a combination of opioids and stimulants increased approximately 57 percent statewide between 2019 and 2020. Overdose deaths involving a combination of opioids and stimulants increased by approximately 24 percent in the first half of 2021.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 34

|   |                                  |
|---|----------------------------------|
| <b>Health and Senior Services</b>               | <b>Budget Unit</b> <u>58866C</u> |
| <b>Division of Regulation and Licensure</b>     |                                  |
| <b>Naloxone Distribution</b> <b>DI# 1580025</b> | <b>HB Section</b> <u>10.900</u>  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)**

Opioid-involved drug overdose deaths represent 73 percent of total drug overdose deaths in the first half of 2021. Collaboratively, across all grants, approximately 2,638 lives were saved by naloxone administrations in 2020. There are only the reported naloxone administrations. Although first responder agencies receiving naloxone through grants are required to report naloxone administrations, there is no mandatory reporting system, and all reporting by individuals is strictly voluntary.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Opioid Settlement funds will be available to Missouri. In collaboration with Emergency Solutions, the Overdose Response Strategy supported by the CDC Foundation and Missouri Institute for Mental Health (MIMH), DHSS will convene stakeholders from DHSS, DMH, DSS, and DPS to utilizing some of this funding to sustain naloxone distribution throughout the state. DHSS would also like to discuss the creation and implementation of a centralized naloxone distribution system. A centralized system would increase availability and ease of access to those in need of naloxone by providing one contact rather than each agency having its own set of eligibility requirements and distribution coordinator.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Program Distributions (800)          | 0                                  |                                | 0                                   |                                 | 0                                     |                                   | 0                                     |                                   | 0  |
| <b>Total PSD</b>                     | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                                 |

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Program Distributions (800)          | 0                                 |                               | 0                                  |                                | 800,000                              |                                  | 800,000                              |                                  | 0                                       |
| <b>Total PSD</b>                     | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>800,000</b>                       |                                  | <b>800,000</b>                       |                                  | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>0</b>                          | <b>0.00</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>800,000</b>                       | <b>0.00</b>                      | <b>800,000</b>                       | <b>0.00</b>                      | <b>0</b>                                |

# DECISION ITEM DETAIL

| Budget Unit                            | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>DRL NALOXONE SUPPLY</b>             |            |             |            |             |            |             |                  |             |
| <b>Naloxone Distribution - 1580025</b> |            |             |            |             |            |             |                  |             |
| PROGRAM DISTRIBUTIONS                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 800,000          | 0.00        |
| <b>TOTAL - PD</b>                      | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> |
| GENERAL REVENUE                        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                          | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$800,000        | 0.00        |

## PROGRAM DESCRIPTION

|  |                               |  |  |  |  |  |  |                                     |              |
|--|-------------------------------|--|--|--|--|--|--|-------------------------------------|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.900</u> |              |
| <b>Board of Nursing Home Administrators</b>              |                               |  |  |  |  |  |  |                                     |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |  |  |  |                                     |              |
|  | <b>DRL Program Operations</b> |  |  |  |  |  |  |                                     | <b>TOTAL</b> |
| <b>GR</b>  | 102,184                       |  |  |  |  |  |  |                                     | 102,184      |
| <b>FEDERAL</b>   | 3,810                         |  |  |  |  |  |  |                                     | 3,810        |
| <b>OTHER</b>   | 0                             |  |  |  |  |  |  |                                     | 0            |
| <b>TOTAL</b>   | 105,994                       |  |  |  |  |  |  |                                     | 105,994      |

**1a. What strategic priority does this program address?**  
 To protect health and keep the people of Missouri safe.

**1b. What does this program do?**

- Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations.
- Conducts hearings affording due process of law, upon charges calling for discipline of a licensee.
- Evaluates applicant's qualifications for licensure, issues licenses, and renews licenses of qualified licensees.

**2a. Provide an activity measure(s) for the program.**

| Activities   | FY 2021 |
|--|---------|
| Initial Applications for Licensure                   | 397     |
| New Licenses Issued                                  | 134     |
| Administrator Exams-Federal and State                | 352     |
| Licenses Renewed                                     | 636     |
| Legal Actions - Complaints/ Disciplinary Proceedings | 6       |



## PROGRAM DESCRIPTION

Health and Senior Services

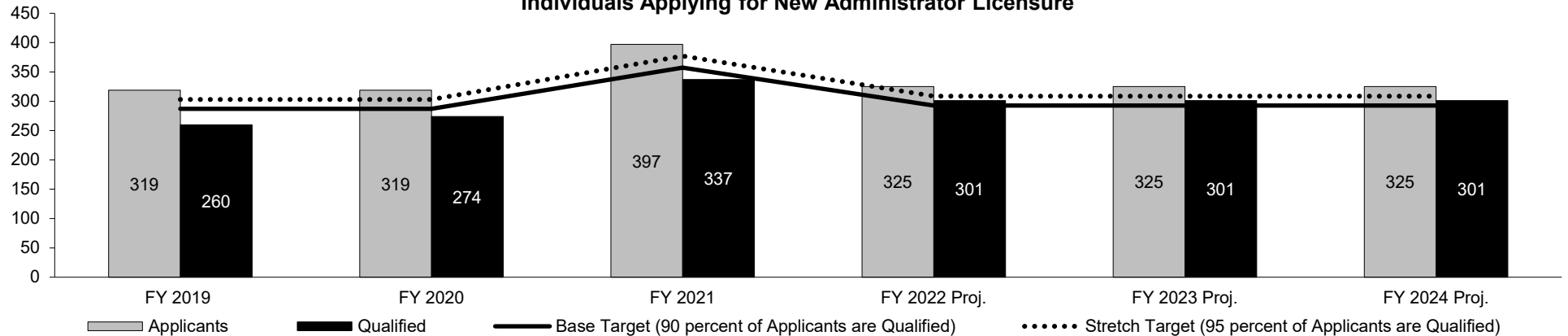
HB Section(s): 10.900

Board of Nursing Home Administrators

Program is found in the following core budget(s):

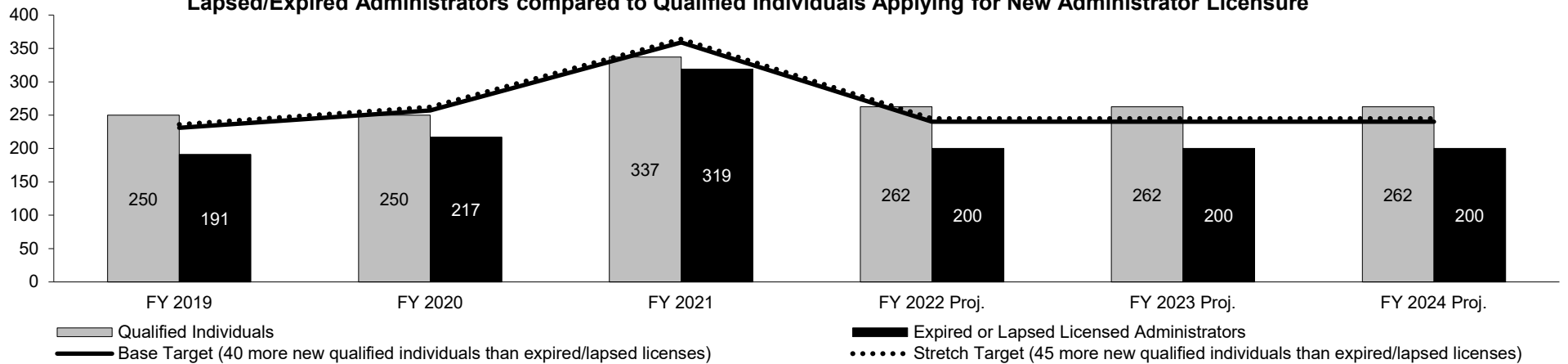
2b. Provide a measure(s) of the program's quality.

**Individuals Applying for New Administrator Licensure**



2c. Provide a measure(s) of the program's impact.

**Lapsed/Expired Administrators compared to Qualified Individuals Applying for New Administrator Licensure**



## PROGRAM DESCRIPTION

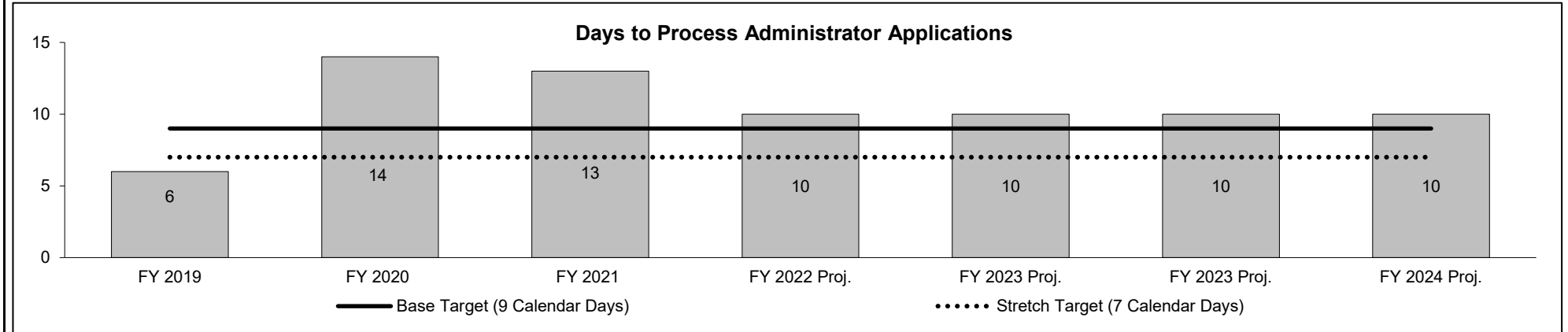
Health and Senior Services

HB Section(s): 10.900

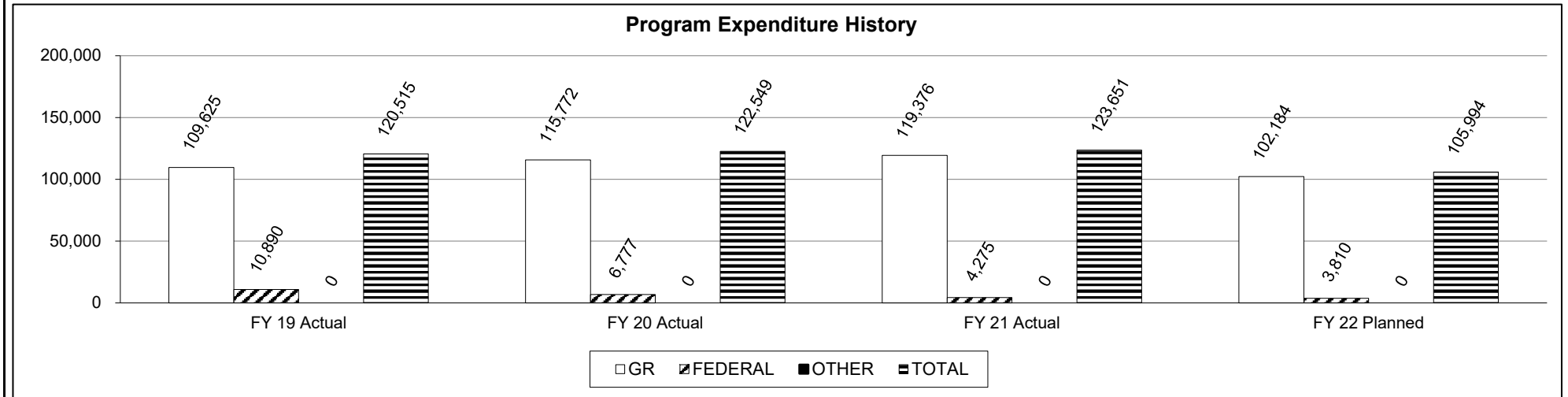
Board of Nursing Home Administrators

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

|  |                                     |
|--|-------------------------------------|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.900</u> |
| <b>Board of Nursing Home Administrators</b>  |                                     |
| <b>Program is found in the following core budget(s):</b>   |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.   |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Chapter 344, RSMo.   |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.  |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>Yes, Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715. |                                     |

## PROGRAM DESCRIPTION

|   |                        |  |  |  |  |  |                       |  |           |
|---|------------------------|--|--|--|--|--|-----------------------|--|-----------|
| Health and Senior Services                        |                        |  |  |  |  |  | HB Section(s): 10.900 |  |           |
| Emergency Medical Services                        |                        |  |  |  |  |  |                       |  |           |
| Program is found in the following core budget(s): |                        |  |  |  |  |  |                       |  |           |
|   | DRL Program Operations |  |  |  |  |  |                       |  | TOTAL     |
| GR  | 387,273                |  |  |  |  |  |                       |  | 387,273   |
| FEDERAL   | 958,204                |  |  |  |  |  |                       |  | 958,204   |
| OTHER   | 0                      |  |  |  |  |  |                       |  | 0         |
| TOTAL   | 1,345,477              |  |  |  |  |  |                       |  | 1,345,477 |

**1a. What strategic priority does this program address?**

To protect health and keep the people of Missouri safe and reduce opioid misuse.

**1b. What does this program do?**

- Assures all levels of licensed Emergency Medical Technicians, ambulance services, training entities, Emergency Medical Response Agencies, and stretcher van services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from communities of interest, including the general public, in regard to Emergency Medical Services (EMS) related services, personnel and practices.
- Assures patient care reporting meets or exceeds state and national standards related to data collection and integration.

**2a. Provide an activity measure(s) for the program.**

| <b>Licensed EMS Personnel and Services</b> |                |                |                |                      |                      |                      |
|--|----------------|----------------|----------------|----------------------|----------------------|----------------------|
|  | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022 Proj.</b> | <b>FY 2023 Proj.</b> | <b>FY 2024 Proj.</b> |
| Total Licensed EMTs (All Levels)           | 19,161         | 19,931         | 18,059         | 20,225               | 20,975               | 21,625               |
| EMT-Basic                                  | 11,509         | 11,917         | 10,952         | 12,500               | 13,000               | 13,500               |
| Advanced EMT                               | 57             | 70             | 70             | 75                   | 75                   | 75                   |
| EMT-Paramedic                              | 6,951          | 7,166          | 6,901          | 7,500                | 7,750                | 7,900                |
| Community Paramedic                        | 92             | 106            | 136            | 150                  | 150                  | 150                  |
| Ground Ambulance Service                   | 217            | 222            | 219            | 220                  | 220                  | 220                  |
| Air Ambulance Service                      | 15             | 17             | 13             | 13                   | 13                   | 13                   |
| Emergency Medical Response Agency          | 42             | 59             | 47             | 50                   | 50                   | 50                   |
| Training Entity                            | 268            | 364            | 364            | 364                  | 364                  | 364                  |
| Stretcher Van Service                      | 10             | 10             | 11             | 11                   | 11                   | 11                   |

## PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

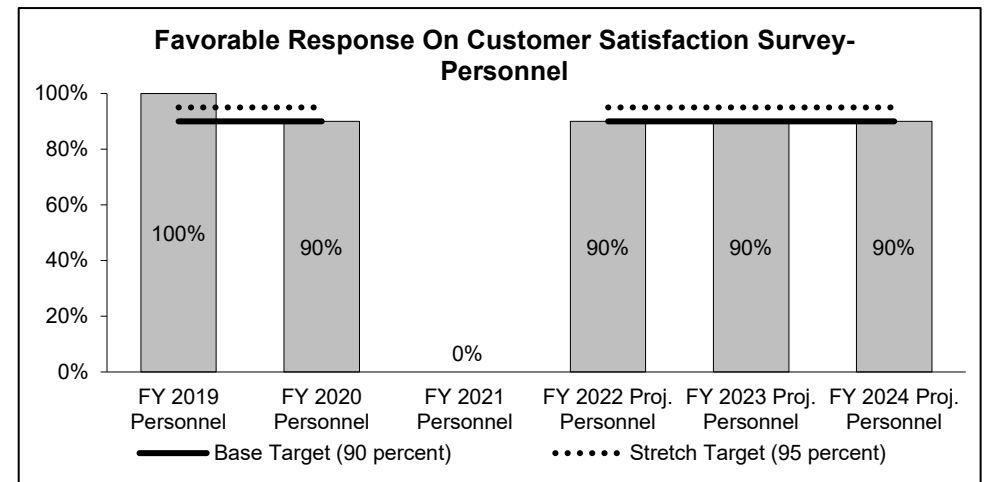
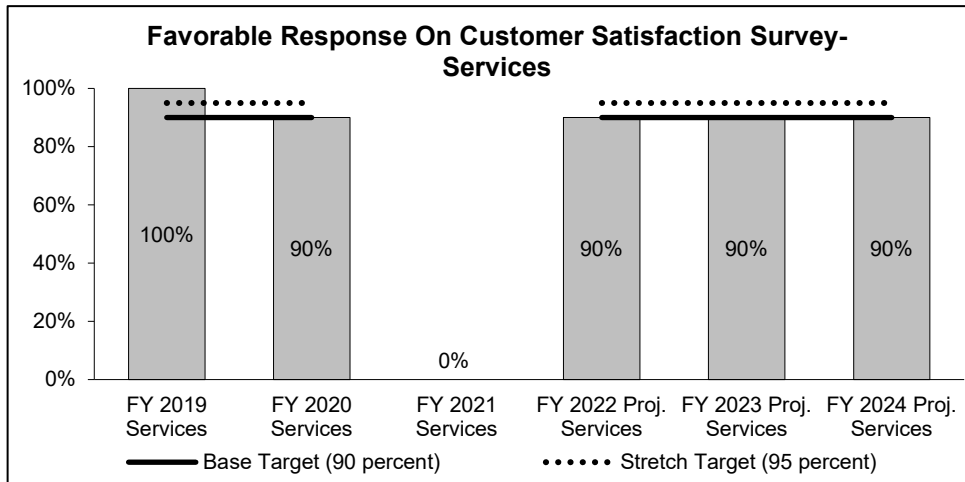
Emergency Medical Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

| EMS Personnel and Services Relicensed  |         |               |               |               |
|--|---------|---------------|---------------|---------------|
|  | FY 2021 | FY 2022 Proj. | FY 2023 Proj. | FY 2024 Proj. |
| EMT-Basic  | 1,126   | 1,954         | 2,220         | 2,213         |
| Advanced EMT   | 1       | 13            | 9             | 18            |
| EMT-Paramedic  | 1,088   | 1,253         | 1,527         | 1,347         |
| Community Paramedic  | 35      | 17            | 25            | 23            |
| Ground Ambulance Service   | 46      | 36            | 32            | 42            |
| Air Ambulance Service  | 5       | 3             | 0             | 2             |
| Emergency Medical Response Agency  | 5       | 9             | 7             | 11            |
| Training Entity  | 31      | 53            | 33            | 58            |
| Stretcher Van Service  | 0       | 5             | 1             | 1             |
| Beginning with FY 2021 data, this report reflects the number of relicensures processed by the Bureau of EMS, for each personnel and service licensure level. |         |               |               |               |

2b. Provide a measure(s) of program's quality.



FY 2021-Due to conversion to a new License Management System and changes in Bureau leadership, the previous survey process was discontinued. New quality metrics are being evaluated for implementation in FY 2022.

## PROGRAM DESCRIPTION

Health and Senior Services

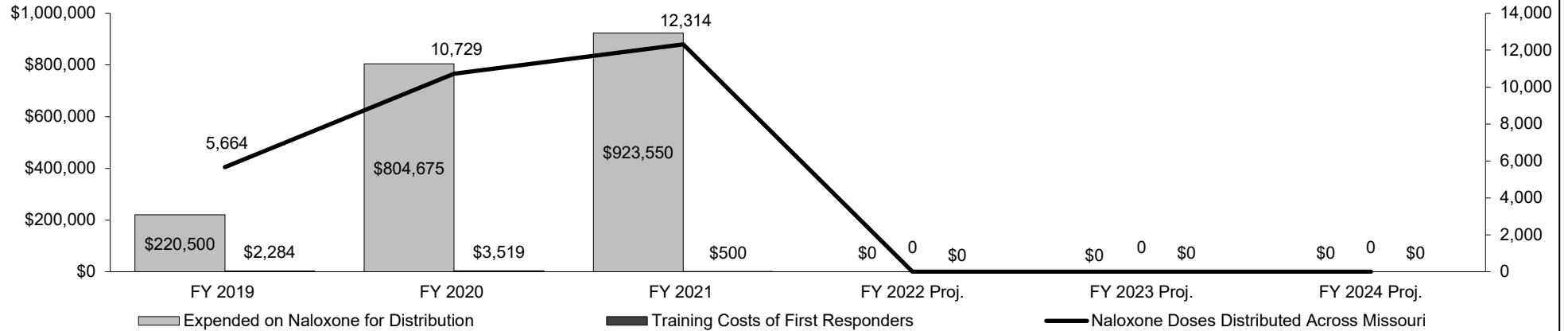
HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

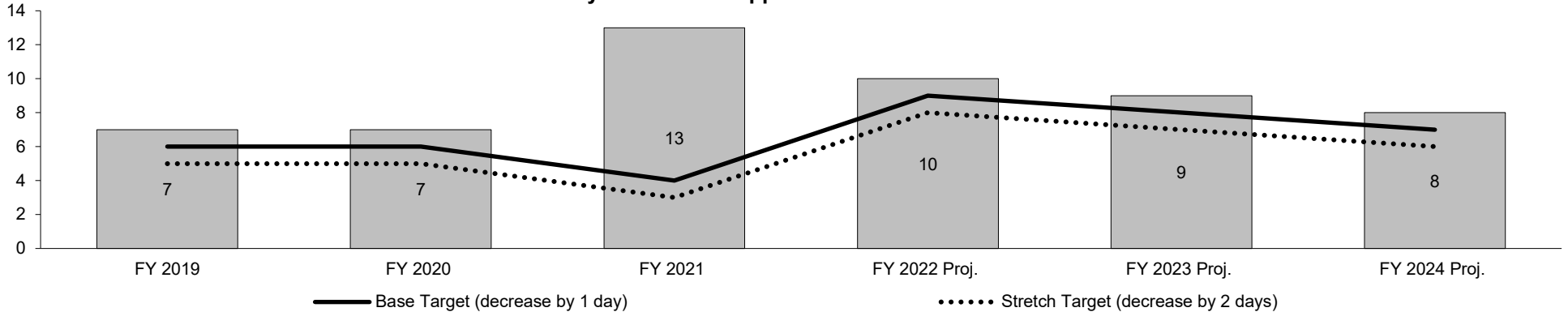
### Missouri Overdose Rescue and Education (MORE)



The MORE program started operating in January 2018. Funding is determined by the federal grant amount. The current grant funding ends September 30, 2021 and renewal of the funding is undetermined at this time.

2d. Provide a measure(s) of the program's efficiency.

### Days to Process Applications



The License Management System continues to be in transition from the previous database. There are variable factors affecting the data and limiting the accuracy of this calculation. The Bureau is working with the vendor to address these issues and improve the accuracy of this metric.

## PROGRAM DESCRIPTION

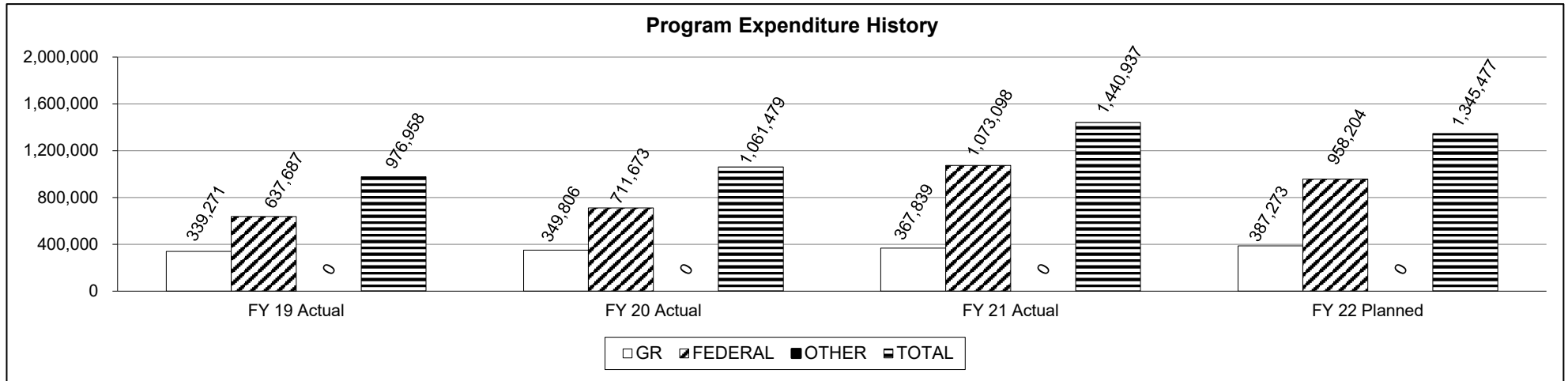
Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

|  |                               |  |  |  |                              |  |  |  |              |
|--|-------------------------------|--|--|--|------------------------------|--|--|--|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  | <b>HB Section(s):</b> 10.900 |  |  |  |              |
| <b>Family Care Safety Registry (FCSR)</b>                |                               |  |  |  |                              |  |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |                              |  |  |  |              |
|  | <b>DRL Program Operations</b> |  |  |  |                              |  |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 668,012                       |  |  |  |                              |  |  |  | 668,012      |
| <b>FEDERAL</b>   | 297,061                       |  |  |  |                              |  |  |  | 297,061      |
| <b>OTHER</b>   | 0                             |  |  |  |                              |  |  |  | 0            |
| <b>TOTAL</b>   | 965,073                       |  |  |  |                              |  |  |  | 965,073      |

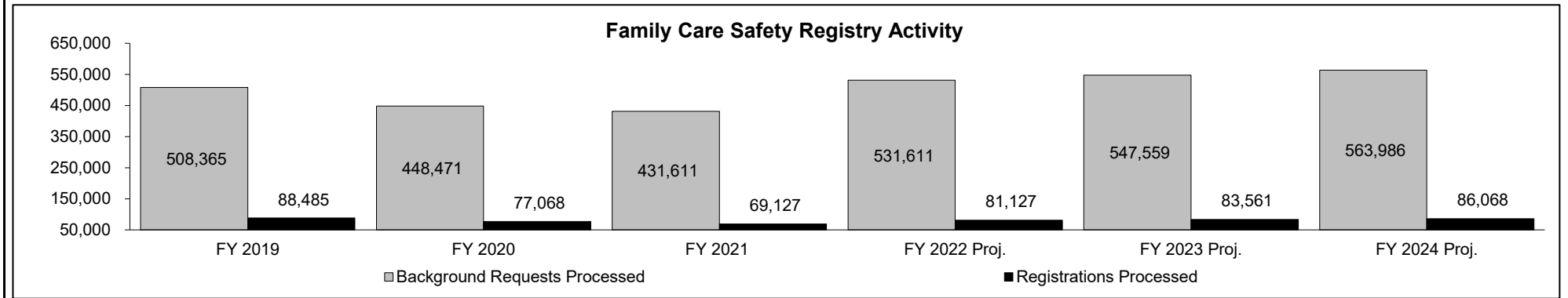
**1a. What strategic priority does this program address?**

Improve the health and safety of Missourians most in need.

**1b. What does this program do?**

- Provides background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable person(s) in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire.
- Background screenings include criminal history, sex offender registry information, child abuse and neglect information; employee disqualification lists for both DMH and DHSS, child care and foster parent license denials; revocations, and involuntary suspensions.
- Caregivers may work in the following locations: child care settings, children's residential facilities, long-term care facilities, mental health facilities, home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors, or disabled persons.
- Collects a one-time registration fee that is deposited in the Criminal Record System Fund, which is administered by the Department of Public Safety.
- Background screening information is provided at no cost to the employer or family.

**2a. Provide an activity measure(s) for the program.**





## PROGRAM DESCRIPTION

Health and Senior Services

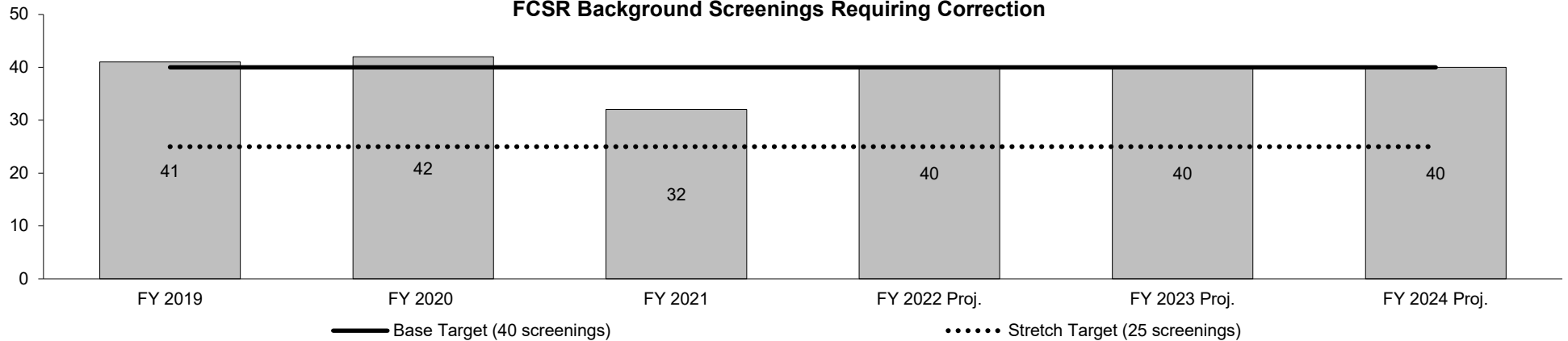
HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

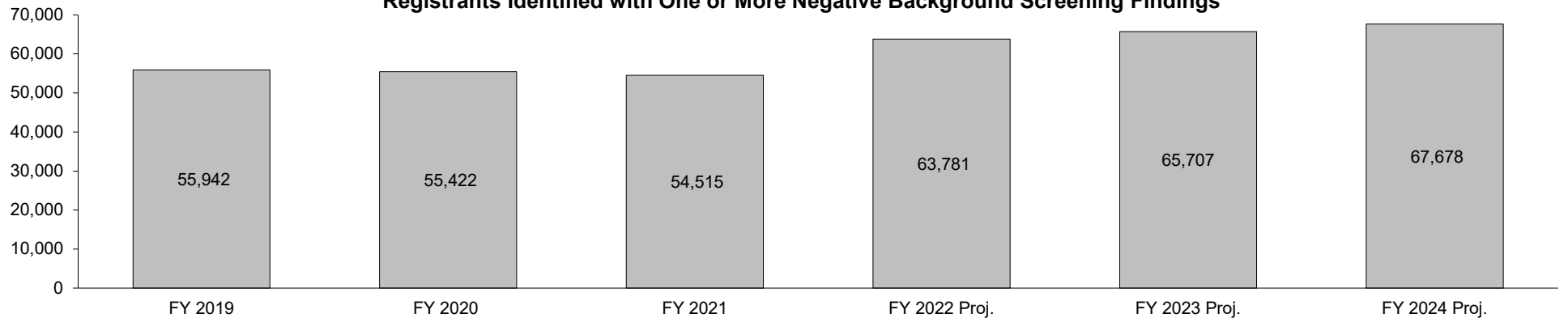
**FCSR Background Screenings Requiring Correction**



Screenings requiring correction equal less than 2/100 of one percent of the total screenings conducted.

2c. Provide a measure(s) of the program's impact.

**Registrants Identified with One or More Negative Background Screening Findings**



Although negative findings are evidence of effectiveness and impact, FCSR does not set targets or quotas.

## PROGRAM DESCRIPTION

Health and Senior Services

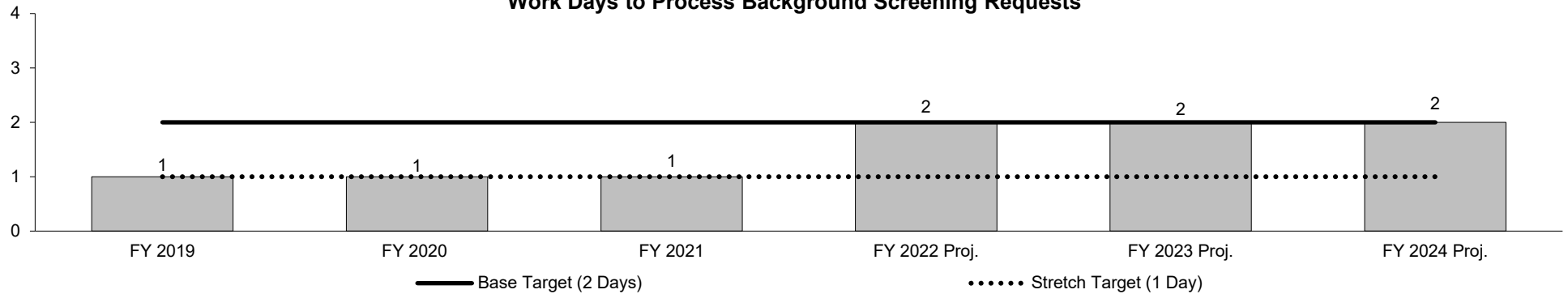
HB Section(s): 10.900

Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

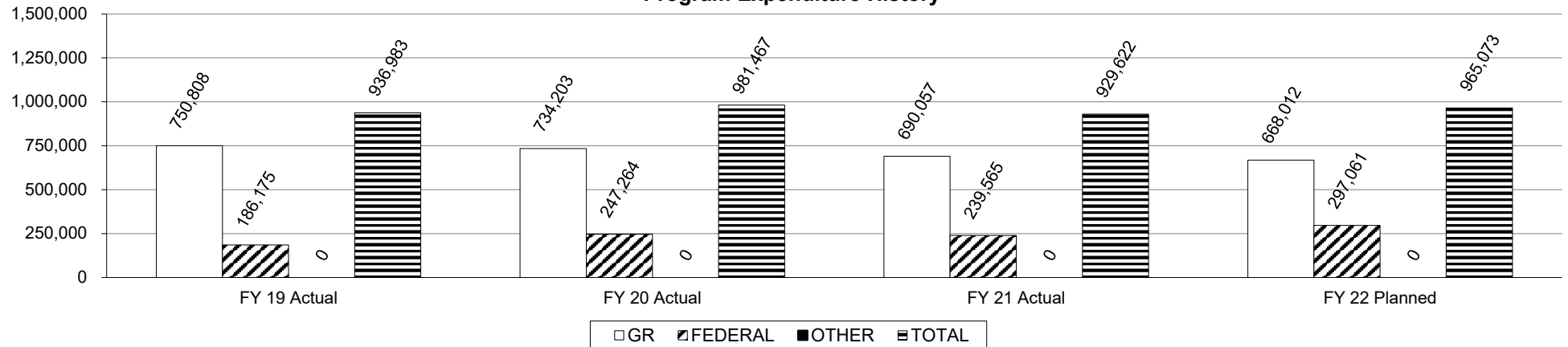
**Work Days to Process Background Screening Requests**



FCSR requests are projected to increase due to an expanded universe of individuals who must be registered, i.e. support staff and family members of child care facilities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**Program Expenditure History**



## PROGRAM DESCRIPTION

|  |                                     |
|--|-------------------------------------|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.900</u> |
| <b>Family Care Safety Registry (FCSR)</b>  |                                     |
| <b>Program is found in the following core budget(s):</b>   |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.   |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 210.900 to 210.936, RSMo. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.    |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.   |                                     |

## PROGRAM DESCRIPTION

|  |                               |  |  |  |  |  |  |                                     |              |
|--|-------------------------------|--|--|--|--|--|--|-------------------------------------|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.900</u> |              |
| <b>Health Standards and Licensure</b>                    |                               |  |  |  |  |  |  |                                     |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |  |  |  |                                     |              |
|  | <b>DRL Program Operations</b> |  |  |  |  |  |  |                                     | <b>TOTAL</b> |
| <b>GR</b>  | 1,206,771                     |  |  |  |  |  |  |                                     | 1,206,771    |
| <b>FEDERAL</b>   | 2,283,671                     |  |  |  |  |  |  |                                     | 2,283,671    |
| <b>OTHER</b>   | 82,323                        |  |  |  |  |  |  |                                     | 82,323       |
| <b>TOTAL</b>   | 3,572,765                     |  |  |  |  |  |  |                                     | 3,572,765    |

**1a. What strategic priority does this program address?**

To protect health and keep the people of Missouri safe.

**1b. What does this program do?**

- Consists of the Bureau of Home Care and Rehabilitative Standards (HCRS), Bureau of Ambulatory Care (BAC), and the Bureau of Diagnostic Services (BDS).
- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers, End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, mammography equipment, and radiology equipment in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care.
  - Patient Rights,
  - Nursing Services,
  - Organizational services, and
  - Infection Control.
- Educates providers and the general public regarding applicable federal and state requirements.

**2a. Provide an activity measure(s) for the program.**

| Agencies Regulated by Health Standards & Licensure |             |         |                                  |                                  |                             |              |       |      |              |           |
|--|-------------|---------|----------------------------------|----------------------------------|-----------------------------|--------------|-------|------|--------------|-----------|
| Year   | Home Health | Hospice | Outpatient, PT, Speech Pathology | Comp Outpatient Rehab Facilities | Ambulatory Surgical Centers | Rural Health | CLIA  | ESRD | Mammo-graphy | Radiology |
| FY 2019  | 161         | 112     | 35                               | 2                                | 123                         | 361          | 5,770 | 172  | 169          | 4,843     |
| FY 2020  | 166         | 117     | 36                               | 2                                | 124                         | 360          | 5,800 | 164  | 168          | 4,858     |
| FY 2021  | 154         | 117     | 51                               | 1                                | 125                         | 344          | 6,295 | 164  | 167          | 4,859     |
| FY 2022 Proj.                                      | 159         | 122     | 56                               | 1                                | 125                         | 340          | 6,300 | 164  | 166          | 4,900     |
| FY 2023 Proj.                                      | 164         | 127     | 61                               | 1                                | 125                         | 338          | 6,250 | 164  | 165          | 4,910     |
| FY 2024 Proj.                                      | 164         | 127     | 61                               | 2                                | 125                         | 335          | 6,200 | 164  | 165          | 4,925     |

## PROGRAM DESCRIPTION

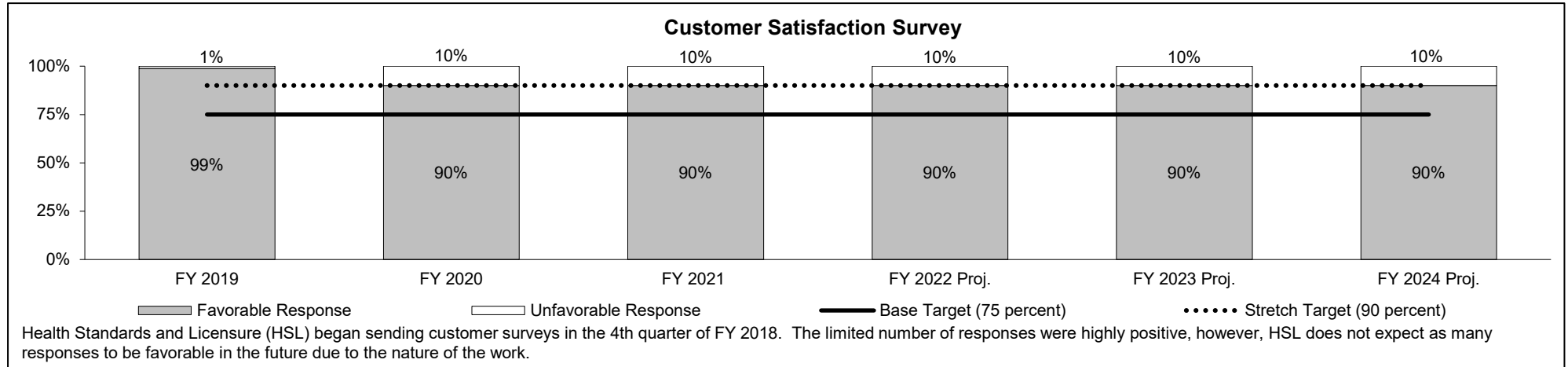
**Health and Senior Services**

**HB Section(s):** 10.900

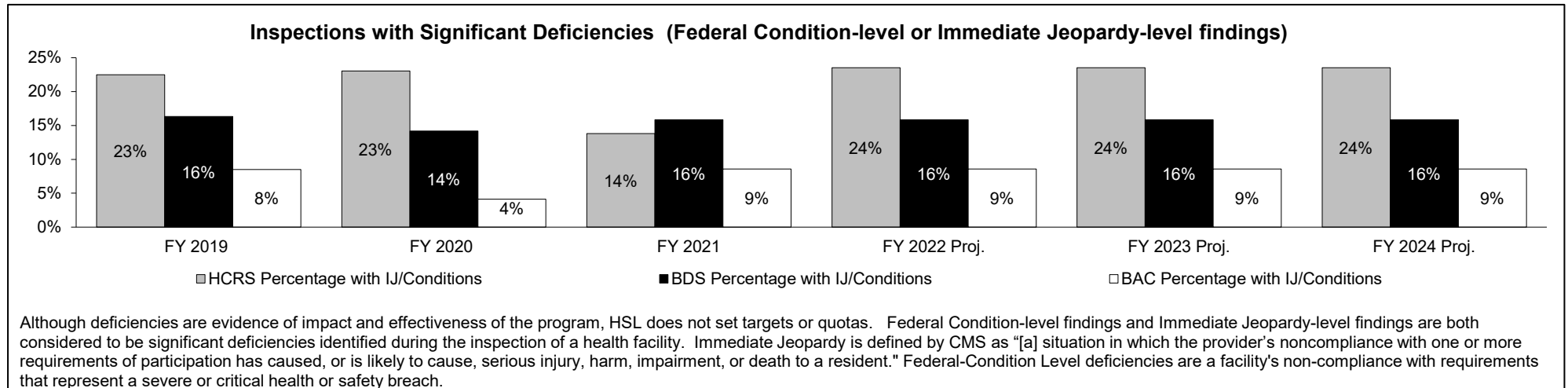
**Health Standards and Licensure**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

Health and Senior Services

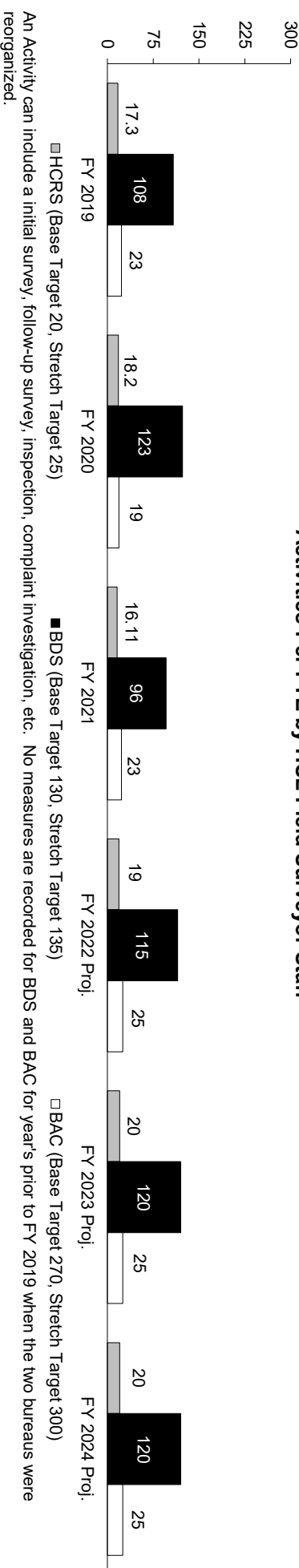
Health Standards and Licensure

HB Section(s): 10.900

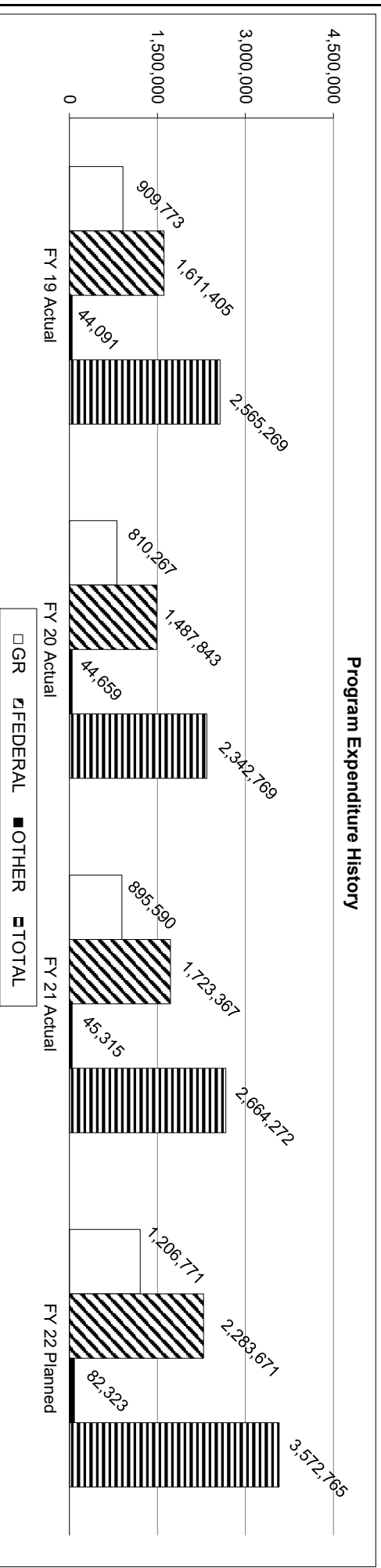
Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

### Activities Per FTE by HSL Field Surveyor Staff



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

|  |                                     |
|--|-------------------------------------|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.900</u> |
| <b>Health Standards and Licensure</b>  |                                     |
| <b>Program is found in the following core budget(s):</b>   |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Mammography (0293).   |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Chapter 197, RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180. |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.  |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed.   |                                     |

## PROGRAM DESCRIPTION

|  |                               |  |  |  |                                     |  |  |  |              |
|--|-------------------------------|--|--|--|-------------------------------------|--|--|--|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  | <b>HB Section(s):</b> <u>10.900</u> |  |  |  |              |
| <b>Hospital Standards</b>                                |                               |  |  |  |                                     |  |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |                                     |  |  |  |              |
|  | <b>DRL Program Operations</b> |  |  |  |                                     |  |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 473,894                       |  |  |  |                                     |  |  |  | 473,894      |
| <b>FEDERAL</b>   | 780,074                       |  |  |  |                                     |  |  |  | 780,074      |
| <b>OTHER</b>   | 0                             |  |  |  |                                     |  |  |  | 0            |
| <b>TOTAL</b>   | 1,253,968                     |  |  |  |                                     |  |  |  | 1,253,968    |

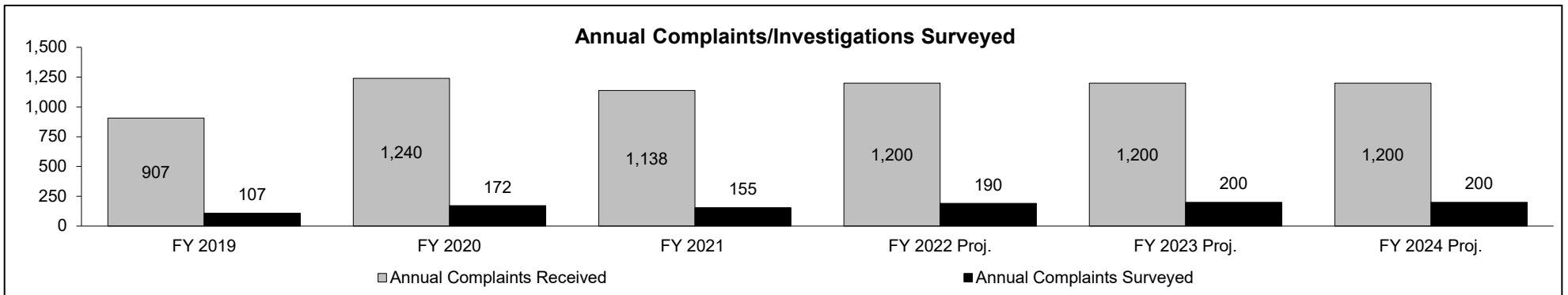
**1a. What strategic priority does this program address?**

To protect health and keep the people of Missouri safe.

**1b. What does this program do?**

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care.
  - Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
    - Nursing services,
    - Patient rights, and
    - Infection control.
- Investigates all allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

**2a. Provide an activity measure(s) for the program.**





## PROGRAM DESCRIPTION

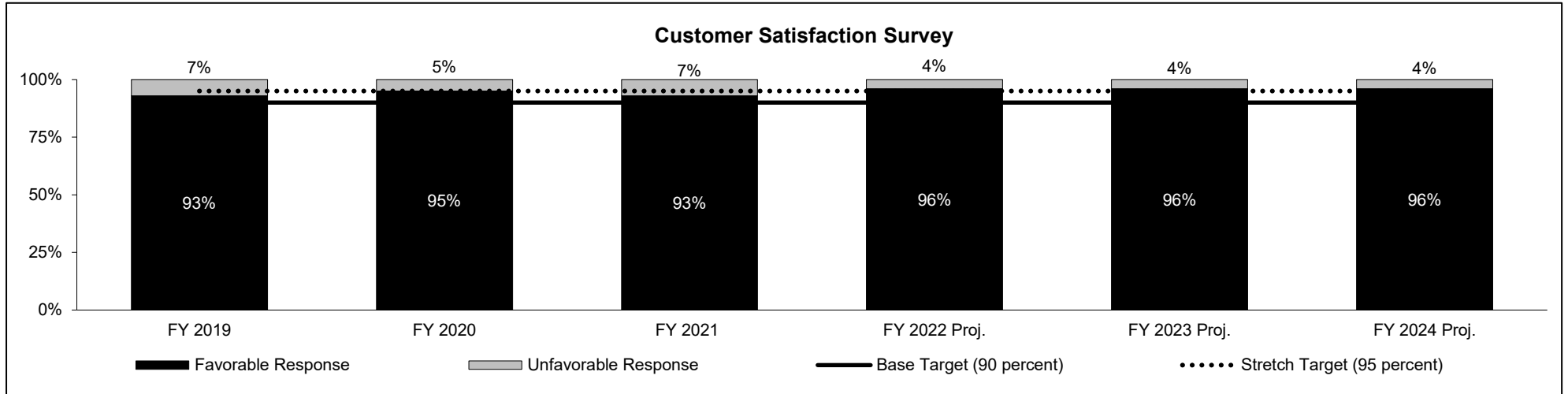
**Health and Senior Services**

**HB Section(s):** 10.900

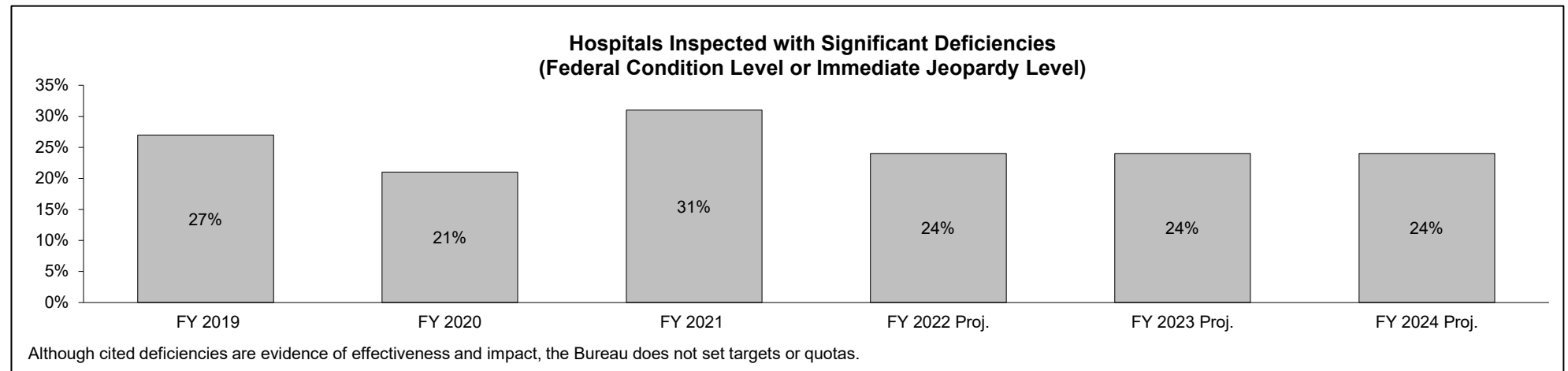
**Hospital Standards**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

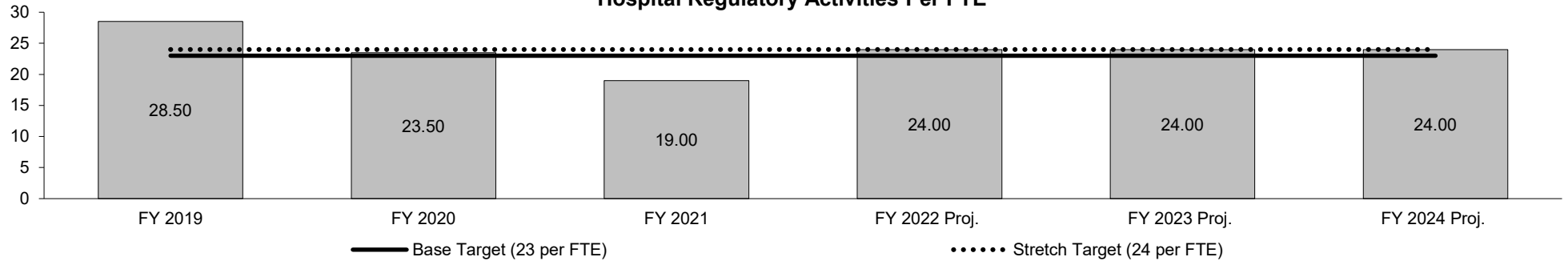
**HB Section(s):** 10.900

**Hospital Standards**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

**Hospital Regulatory Activities Per FTE**

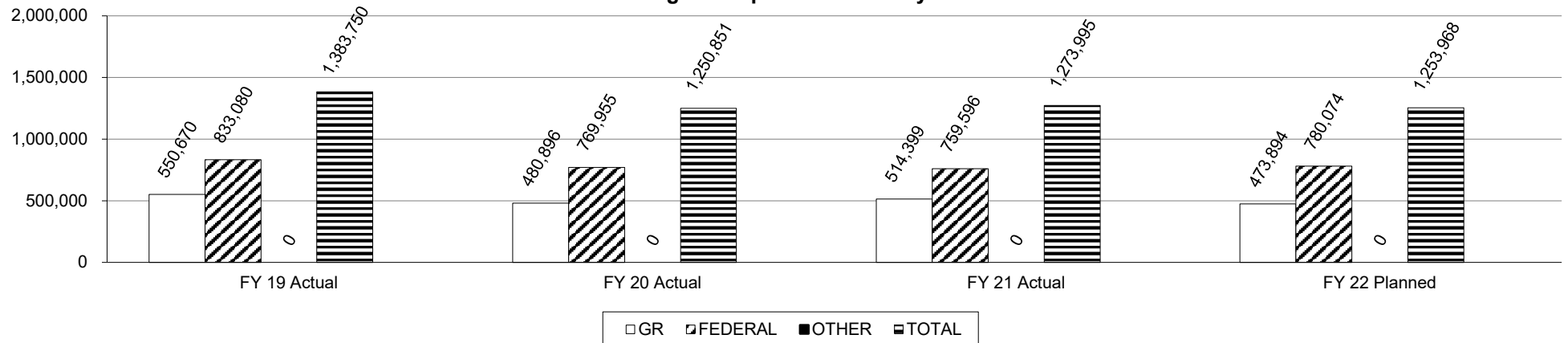


Activities may include: surveys, inspections, complaint investigations, and offsite desk review due to COVID-19.

BHS staff worked the COVID hotline and other call centers while survey process was postponed by CMS for most of FY 2021 due to COVID-19.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

|  |                                     |
|--|-------------------------------------|
| <b>Health and Senior Services</b>  | <b>HB Section(s):</b> <u>10.900</u> |
| <b>Hospital Standards</b>  |                                     |
| <b>Program is found in the following core budget(s):</b>   |                                     |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.   |                                     |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals). |                                     |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.  |                                     |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.   |                                     |

## PROGRAM DESCRIPTION

|   |                        |  |  |  |                       |  |  |  |            |
|---|------------------------|--|--|--|-----------------------|--|--|--|------------|
| Health and Senior Services                        |                        |  |  |  | HB Section(s): 10.900 |  |  |  |            |
| Long Term Care                                    |                        |  |  |  |                       |  |  |  |            |
| Program is found in the following core budget(s): |                        |  |  |  |                       |  |  |  |            |
|   | DRL Program Operations |  |  |  |                       |  |  |  | TOTAL      |
| GR  | 4,510,579              |  |  |  |                       |  |  |  | 4,510,579  |
| FEDERAL   | 9,401,601              |  |  |  |                       |  |  |  | 9,401,601  |
| OTHER   | 3,702,680              |  |  |  |                       |  |  |  | 3,702,680  |
| TOTAL   | 17,614,860             |  |  |  |                       |  |  |  | 17,614,860 |

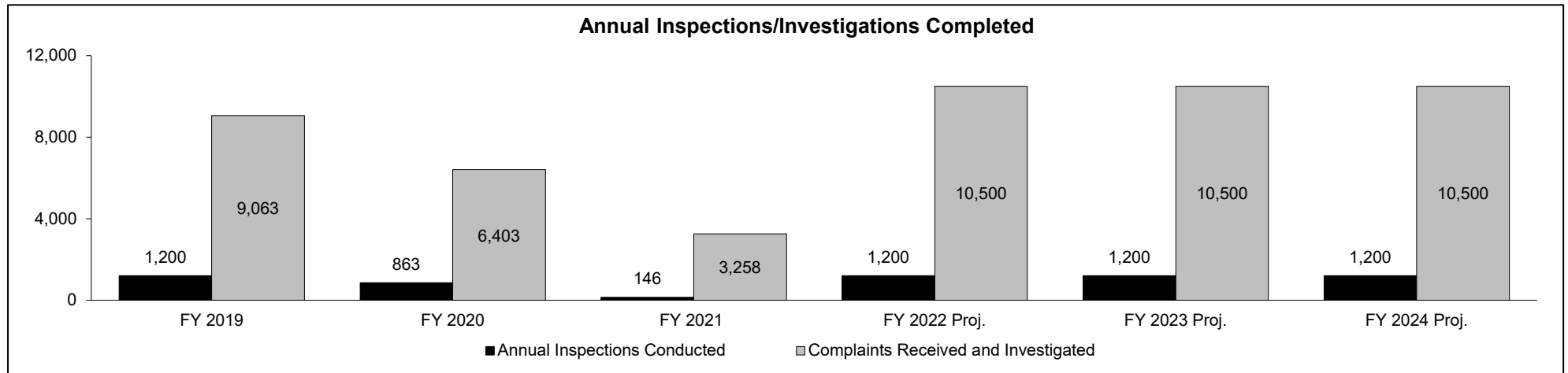
### 1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

### 1b. What does this program do?

- Conducts yearly inspections in long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements.
- Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents.
- Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities.
- Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

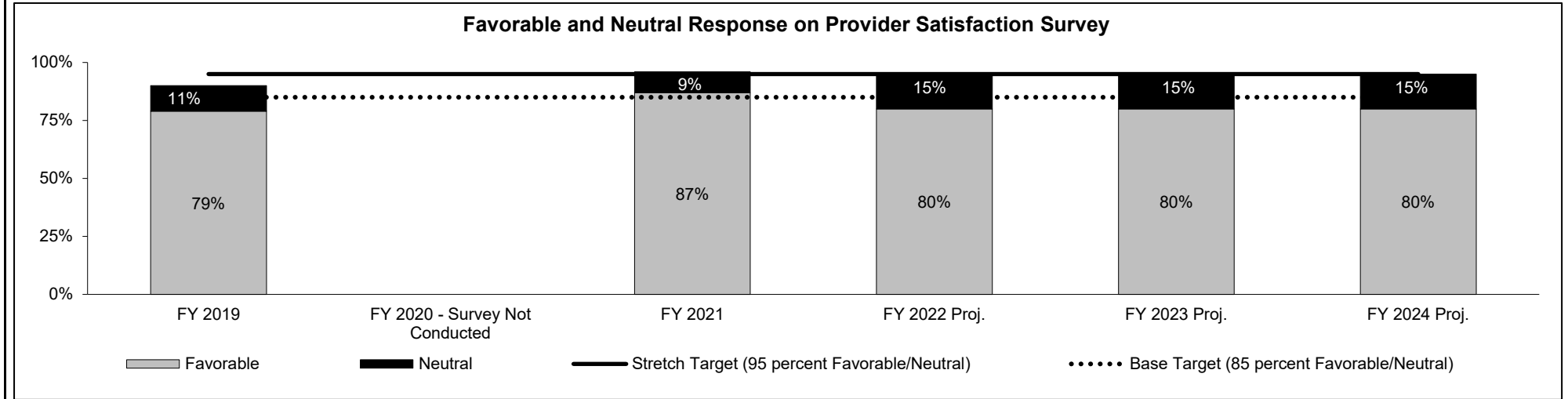
**Health and Senior Services**

**HB Section(s):** 10.900

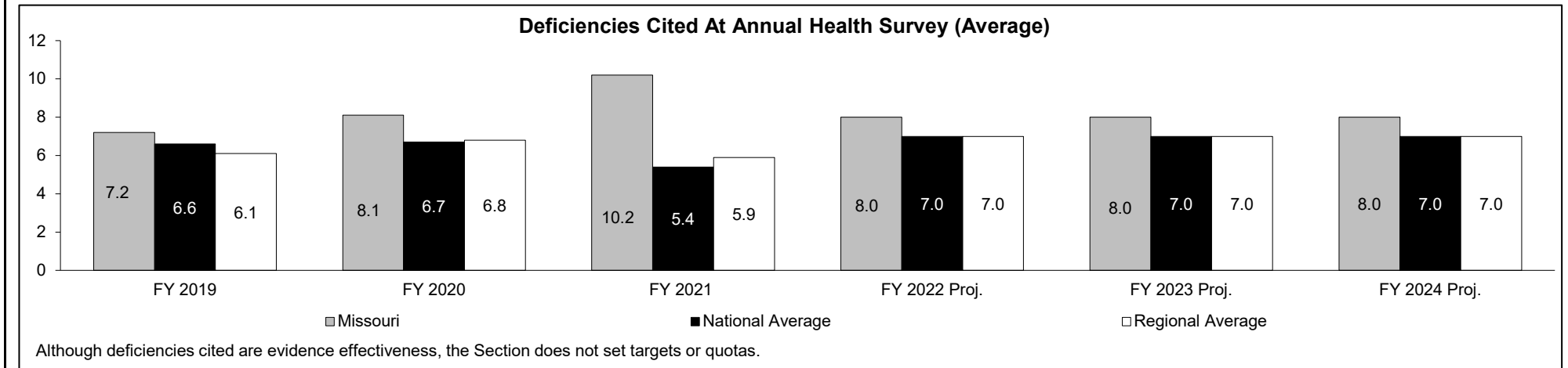
**Long Term Care**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

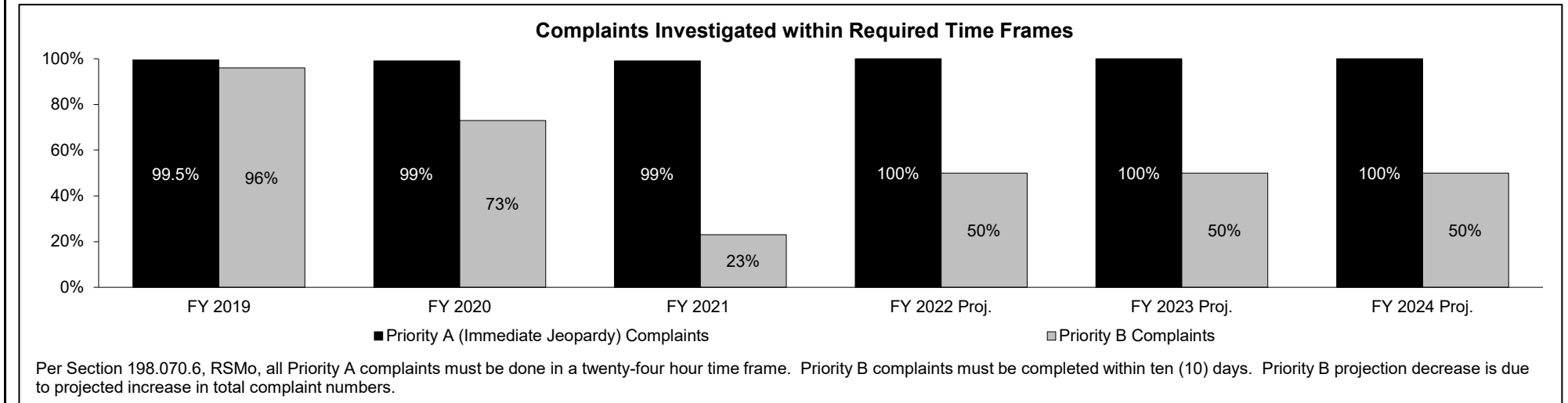
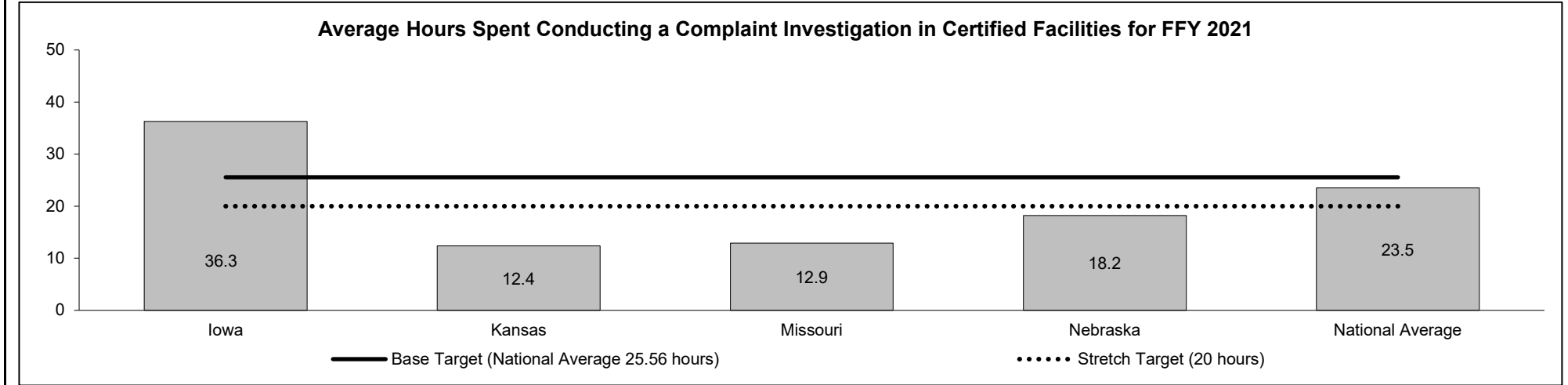
Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

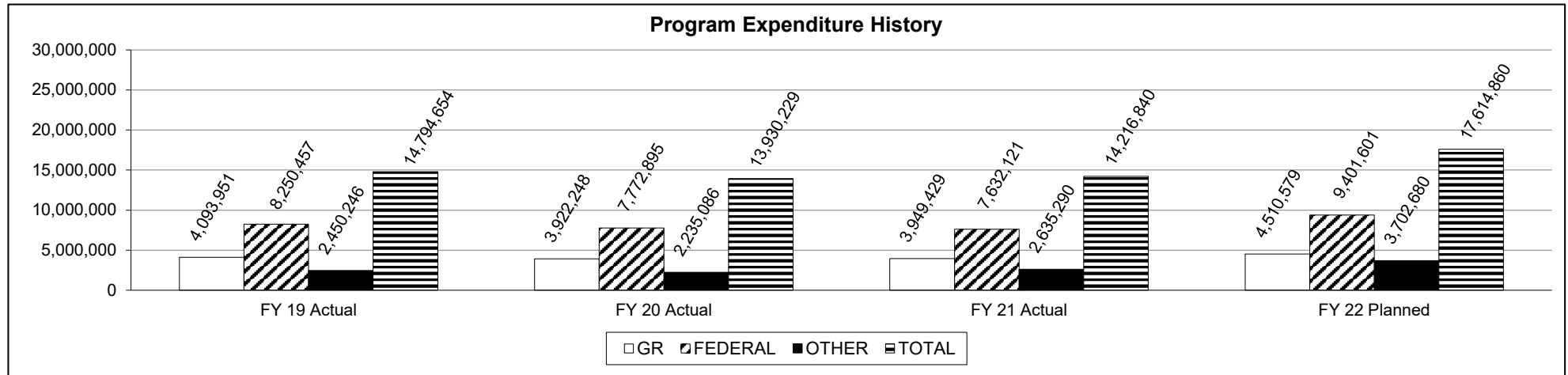
Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

## PROGRAM DESCRIPTION

|  |                               |  |  |  |  |  |  |                                     |              |
|--|-------------------------------|--|--|--|--|--|--|-------------------------------------|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.900</u> |              |
| <b>Narcotics and Dangerous Drugs</b>                     |                               |  |  |  |  |  |  |                                     |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |  |  |  |                                     |              |
|  | <b>DRL Program Operations</b> |  |  |  |  |  |  |                                     | <b>TOTAL</b> |
| <b>GR</b>  | 603,218                       |  |  |  |  |  |  |                                     | 603,218      |
| <b>FEDERAL</b>   | 28,295                        |  |  |  |  |  |  |                                     | 28,295       |
| <b>OTHER</b>   | 88,985                        |  |  |  |  |  |  |                                     | 88,985       |
| <b>TOTAL</b>   | 720,498                       |  |  |  |  |  |  |                                     | 720,498      |

**1a. What strategic priority does this program address?**

To reduce opioid, and other controlled substance, misuse.

**1b. What does this program do?**

- The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to:
- Maintain a registry of all entities and individuals that conduct activities with controlled substances and manage the statewide pseudoephedrine tracking database and issue waivers from mandatory electronic prescribing laws. Registrants include:
  - Physicians;
  - Dentists;
  - Veterinarians;
  - Pharmacies;
  - Hospitals;
  - Ambulatory surgical centers; and
  - Other entities.
- Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. Examples of the most common violations include:
  - Practitioner moving and not notifying BNDD;
  - Practitioner prescribed with no chart or established patient relationship;
  - Failure to maintain records to track and account for drugs in stock;
  - Failure to document controlled substance prescriptions in patient chart; and
  - Practitioner stealing and abusing drugs.
- Educate health professionals, other regulatory and law enforcement agencies, and the citizens of Missouri regarding controlled substance laws in Missouri.
- Administer the Prescription Monitoring Program via executive order and work with groups addressing opioid abuse.



## PROGRAM DESCRIPTION

**Health and Senior Services**

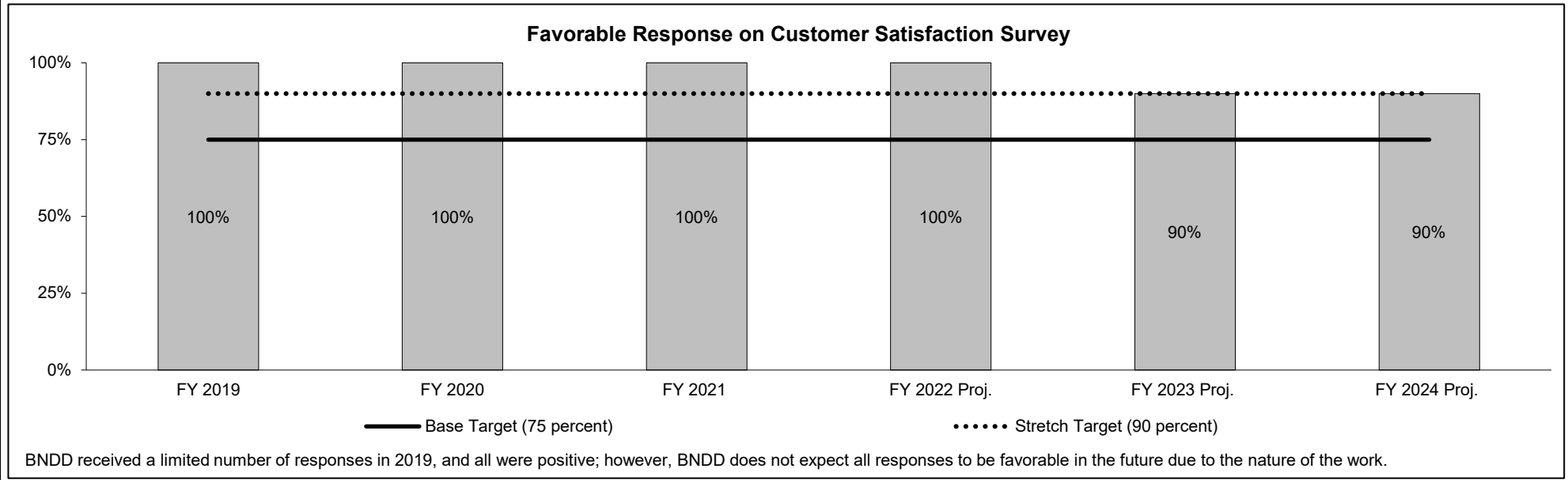
**HB Section(s):** 10.900

**Narcotics and Dangerous Drugs**

**Program is found in the following core budget(s):**

| BNDD Registrants July 2021                       |               |
|--|---------------|
| Physicians                                       | 22,222        |
| Dentists   | 2,799         |
| Veterinarians                                    | 1,371         |
| Pharmacies                                       | 1,869         |
| Other practitioners                              | 593           |
| LTCF emergency kit & automated dispensing system | 666           |
| Hosp., ASC, EMS, Mental Health Facilities        | 3,315         |
| All Others                                       | 552           |
| <b>Total Registrants</b>                         | <b>33,387</b> |

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

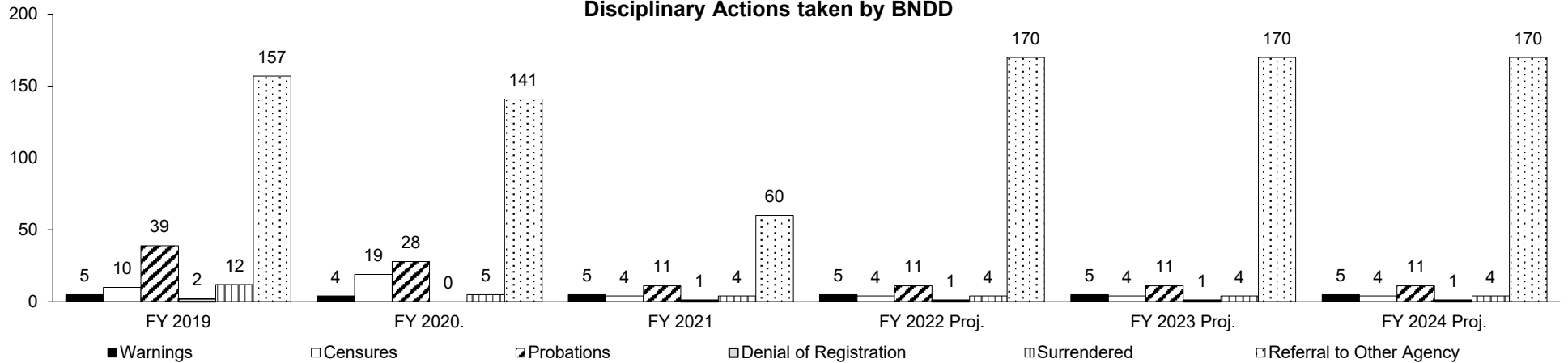
**HB Section(s):** 10.900

**Narcotics and Dangerous Drugs**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

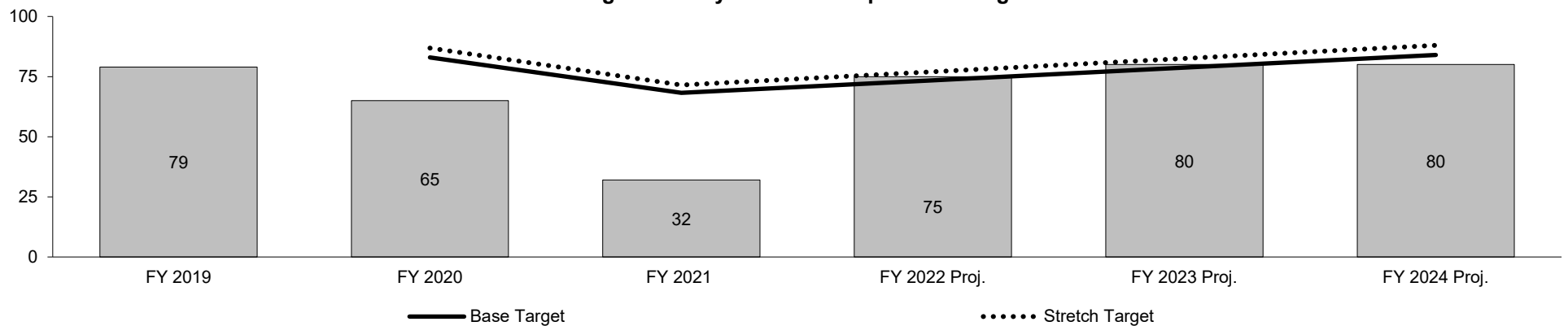
**Disciplinary Actions taken by BNDD**



Although disciplinary actions are evidence of effectiveness and impact, the BNDD does not set targets or quotas.

**2d. Provide a measure(s) of the program's efficiency.**

**Annual Registrant/Physician Prescription Investigations**



## PROGRAM DESCRIPTION

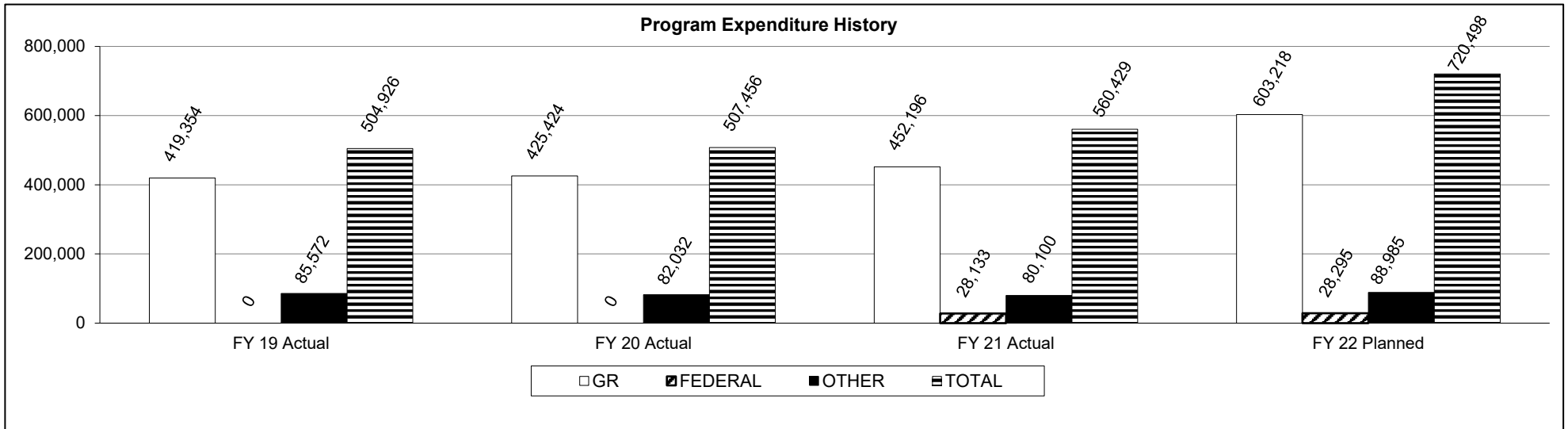
Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Access Incentive (0276).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# **CORE DECISION ITEM**

|  |         |         |       |         |   |         |      |       |         |  |
|--|---------|---------|-------|---------|---|---------|------|-------|---------|--|
| Health and Senior Services   |         |         |       |         | Budget Unit   | 58865C  |      |       |         |  |
| Regulation and Licensure   |         |         |       |         | HB Section  | 10.900  |      |       |         |  |
| Core - Time Critical Diagnosis   |         |         |       |         |   |         |      |       |         |  |
|  |         |         |       |         |   |         |      |       |         |  |
| 1. CORE FINANCIAL SUMMARY  |         |         |       |         |   |         |      |       |         |  |
| FY 2023 Budget Request   |         |         |       |         | FY 2023 Governor's Recommendation   |         |      |       |         |  |
|  | GR      | Federal | Other | Total   |   | GR      | Fed  | Other | Total   |  |
| PS   | 166,335 | 0       | 0     | 166,335 | PS  | 166,335 | 0    | 0     | 166,335 |  |
| EE   | 8,500   | 0       | 0     | 8,500   | EE  | 8,500   | 0    | 0     | 8,500   |  |
| PSD  | 0       | 0       | 0     | 0       | PSD   | 0       | 0    | 0     | 0       |  |
| TRF  | 0       | 0       | 0     | 0       | TRF   | 0       | 0    | 0     | 0       |  |
| Total  | 174,835 | 0       | 0     | 174,835 | Total   | 174,835 | 0    | 0     | 174,835 |  |
| FTE  | 3.00    | 0.00    | 0.00  | 3.00    | FTE   | 3.00    | 0.00 | 0.00  | 3.00    |  |
| Est. Fringe  | 100,146 | 0       | 0     | 100,146 | Est. Fringe   | 100,146 | 0    | 0     | 100,146 |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.  |         |         |       |         | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |         |      |       |         |  |
| 2. CORE DESCRIPTION  |         |         |       |         |   |         |      |       |         |  |
| The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively. |         |         |       |         |   |         |      |       |         |  |
| 3. PROGRAM LISTING (list programs included in this core funding)   |         |         |       |         |   |         |      |       |         |  |
| Time Critical Diagnosis  |         |         |       |         |   |         |      |       |         |  |

## CORE DECISION ITEM

|                                 |                   |                   |                   |                        |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services      |                   | Budget Unit       | 58865C            |                        |
| Regulation and Licensure        |                   |                   |                   |                        |
| Core - Time Critical Diagnosis  |                   | HB Section        | 10.900            |                        |
| 4. FINANCIAL HISTORY            |                   |                   |                   |                        |
|                                 | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)       | 153,546           | 168,201           | 173,188           | 174,835                |
| Less Reverted (All Funds)       | 0                 | (5,046)           | (5,196)           | 0                      |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 153,546           | 163,155           | 167,992           | 174,835                |
| Actual Expenditures (All Funds) | 147,831           | 132,797           | 74,725            | N/A                    |
| Unexpended (All Funds)          | 5,715             | 30,358            | 93,267            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 5,715             | 30,358            | 93,267            | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

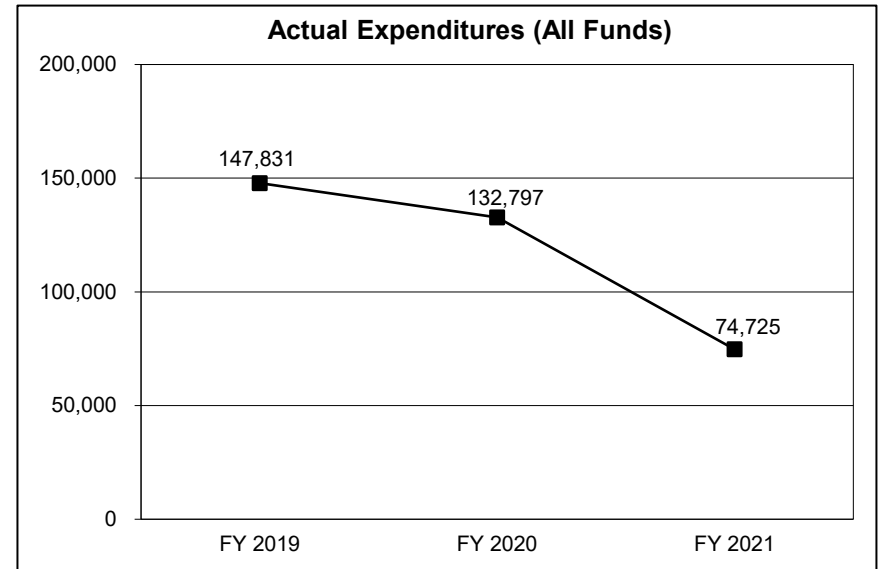
Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 147,831                         |
| FY 2020     | 132,797                         |
| FY 2021     | 74,725                          |

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTE:** The Time Critical Diagnosis program was moved to its own budget unit in FY 2019.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES TIME CRITICAL DIAGNOSIS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                |          |          |                |             |
|                                    | PS              | 3.00        | 166,335        | 0        | 0        | 166,335        |             |
|                                    | EE              | 0.00        | 8,500          | 0        | 0        | 8,500          |             |
|                                    | <b>Total</b>    | <b>3.00</b> | <b>174,835</b> | <b>0</b> | <b>0</b> | <b>174,835</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                |          |          |                |             |
|                                    | PS              | 3.00        | 166,335        | 0        | 0        | 166,335        |             |
|                                    | EE              | 0.00        | 8,500          | 0        | 0        | 8,500          |             |
|                                    | <b>Total</b>    | <b>3.00</b> | <b>174,835</b> | <b>0</b> | <b>0</b> | <b>174,835</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                |          |          |                |             |
|                                    | PS              | 3.00        | 166,335        | 0        | 0        | 166,335        |             |
|                                    | EE              | 0.00        | 8,500          | 0        | 0        | 8,500          |             |
|                                    | <b>Total</b>    | <b>3.00</b> | <b>174,835</b> | <b>0</b> | <b>0</b> | <b>174,835</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                 |             |                  |             |                  |             |                  |             |             |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                                   | FY 2021         | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     | FY 2023     |
| Budget Object Summary                           | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund  | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>TIME CRITICAL DIAGNOSIS</b>                  |                 |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                                     |                 |             |                  |             |                  |             |                  |             |             |
| PERSONAL SERVICES                               |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                                 | 73,212          | 1.10        | 166,335          | 3.00        | 166,335          | 3.00        | 166,335          | 3.00        | 3.00        |
| TOTAL - PS                                      | 73,212          | 1.10        | 166,335          | 3.00        | 166,335          | 3.00        | 166,335          | 3.00        | 3.00        |
| EXPENSE & EQUIPMENT                             |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                                 | 1,512           | 0.00        | 8,500            | 0.00        | 8,500            | 0.00        | 8,500            | 0.00        | 0.00        |
| TOTAL - EE                                      | 1,512           | 0.00        | 8,500            | 0.00        | 8,500            | 0.00        | 8,500            | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>74,724</b>   | <b>1.10</b> | <b>174,835</b>   | <b>3.00</b> | <b>174,835</b>   | <b>3.00</b> | <b>174,835</b>   | <b>3.00</b> | <b>3.00</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                 |             |                  |             |                  |             |                  |             |             |
| PERSONAL SERVICES                               |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                                 | 0               | 0.00        | 0                | 0.00        | 1,647            | 0.00        | 1,647            | 0.00        | 0.00        |
| TOTAL - PS                                      | 0               | 0.00        | 0                | 0.00        | 1,647            | 0.00        | 1,647            | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>        | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>1,647</b>     | <b>0.00</b> | <b>1,647</b>     | <b>0.00</b> | <b>0.00</b> |
| <b>Time Critical Diagnosis - 1580021</b>        |                 |             |                  |             |                  |             |                  |             |             |
| PERSONAL SERVICES                               |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                                 | 0               | 0.00        | 0                | 0.00        | 202,340          | 4.00        | 110,000          | 2.00        | 2.00        |
| TOTAL - PS                                      | 0               | 0.00        | 0                | 0.00        | 202,340          | 4.00        | 110,000          | 2.00        | 2.00        |
| EXPENSE & EQUIPMENT                             |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                                 | 0               | 0.00        | 0                | 0.00        | 100,596          | 0.00        | 94,098           | 0.00        | 0.00        |
| TOTAL - EE                                      | 0               | 0.00        | 0                | 0.00        | 100,596          | 0.00        | 94,098           | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>        | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>302,936</b>   | <b>4.00</b> | <b>204,098</b>   | <b>2.00</b> | <b>2.00</b> |
| <b>Pay Plan - 0000012</b>                       |                 |             |                  |             |                  |             |                  |             |             |
| PERSONAL SERVICES                               |                 |             |                  |             |                  |             |                  |             |             |
| GENERAL REVENUE                                 | 0               | 0.00        | 0                | 0.00        | 0                | 0.00        | 15,289           | 0.00        | 0.00        |
| TOTAL - PS                                      | 0               | 0.00        | 0                | 0.00        | 0                | 0.00        | 15,289           | 0.00        | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>        | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>15,289</b>    | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$74,724</b> | <b>1.10</b> | <b>\$174,835</b> | <b>3.00</b> | <b>\$479,418</b> | <b>7.00</b> | <b>\$395,869</b> | <b>5.00</b> | <b>5.00</b> |

1/25/22 14:04

im\_disummary



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021         | FY 2021     | FY 2022          | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>TIME CRITICAL DIAGNOSIS</b> |                 |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                    |                 |             |                  |             |                  |             |                  |             |
| HEALTH PROGRAM REP I           | 90              | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| REGISTERED NURSE MANAGER B1    | 2,891           | 0.04        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROGRAM ASSISTANT              | 3,735           | 0.10        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| REGISTERED NURSE               | 0               | 0.00        | 57,597           | 1.00        | 57,670           | 1.00        | 57,670           | 1.00        |
| NURSE MANAGER                  | 66,496          | 0.96        | 70,687           | 1.00        | 70,775           | 1.00        | 70,775           | 1.00        |
| PUBLIC HEALTH PROGRAM ASSOC    | 0               | 0.00        | 38,051           | 1.00        | 37,890           | 1.00        | 37,890           | 1.00        |
| <b>TOTAL - PS</b>              | <b>73,212</b>   | <b>1.10</b> | <b>166,335</b>   | <b>3.00</b> | <b>166,335</b>   | <b>3.00</b> | <b>166,335</b>   | <b>3.00</b> |
| TRAVEL, IN-STATE               | 156             | 0.00        | 5,874            | 0.00        | 3,000            | 0.00        | 3,000            | 0.00        |
| TRAVEL, OUT-OF-STATE           | 0               | 0.00        | 564              | 0.00        | 500              | 0.00        | 500              | 0.00        |
| SUPPLIES                       | 674             | 0.00        | 612              | 0.00        | 1,163            | 0.00        | 1,163            | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 45              | 0.00        | 653              | 0.00        | 253              | 0.00        | 253              | 0.00        |
| COMMUNICATION SERV & SUPP      | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| PROFESSIONAL SERVICES          | 637             | 0.00        | 794              | 0.00        | 3,581            | 0.00        | 3,581            | 0.00        |
| OFFICE EQUIPMENT               | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| OTHER EQUIPMENT                | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| <b>TOTAL - EE</b>              | <b>1,512</b>    | <b>0.00</b> | <b>8,500</b>     | <b>0.00</b> | <b>8,500</b>     | <b>0.00</b> | <b>8,500</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$74,724</b> | <b>1.10</b> | <b>\$174,835</b> | <b>3.00</b> | <b>\$174,835</b> | <b>3.00</b> | <b>\$174,835</b> | <b>3.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$74,724</b> | <b>1.10</b> | <b>\$174,835</b> | <b>3.00</b> | <b>\$174,835</b> | <b>3.00</b> | <b>\$174,835</b> | <b>3.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## PROGRAM DESCRIPTION

|  |                               |  |  |  |                              |  |  |  |              |
|--|-------------------------------|--|--|--|------------------------------|--|--|--|--------------|
| <b>Health and Senior Services</b>                        |                               |  |  |  | HB Section(s): <u>10.900</u> |  |  |  |              |
| <b>Time Critical Diagnosis</b>                           |                               |  |  |  |                              |  |  |  |              |
| <b>Program is found in the following core budget(s):</b> |                               |  |  |  |                              |  |  |  |              |
|  | <b>DRL Program Operations</b> |  |  |  |                              |  |  |  | <b>TOTAL</b> |
| <b>GR</b>  | 169,590                       |  |  |  |                              |  |  |  | 169,590      |
| <b>FEDERAL</b>   | 0                             |  |  |  |                              |  |  |  | 0            |
| <b>OTHER</b>   | 0                             |  |  |  |                              |  |  |  | 0            |
| <b>TOTAL</b>   | 169,590                       |  |  |  |                              |  |  |  | 169,590      |

**1a. What strategic priority does this program address?**

To protect health and keep the people of Missouri safe.

**1b. What does this program do?**

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that have the capacity to treat them most effectively.

**2a. Provide an activity measure(s) for the program.**

| <b>Agencies Regulated by TCD</b> |               |               |              |
|----------------------------------|---------------|---------------|--------------|
|                                  | <b>Trauma</b> | <b>Stroke</b> | <b>STEMI</b> |
| FY 2019                          | 30            | 65            | 57           |
| FY 2020                          | 30            | 67            | 59           |
| FY 2021 Proj.                    | 29            | 68            | 59           |
| FY 2022 Proj.                    | 30            | 73            | 61           |
| FY 2023 Proj.                    | 31            | 75            | 63           |
| FY 2024 Proj.                    | 31            | 75            | 63           |

## PROGRAM DESCRIPTION

**Health and Senior Services**

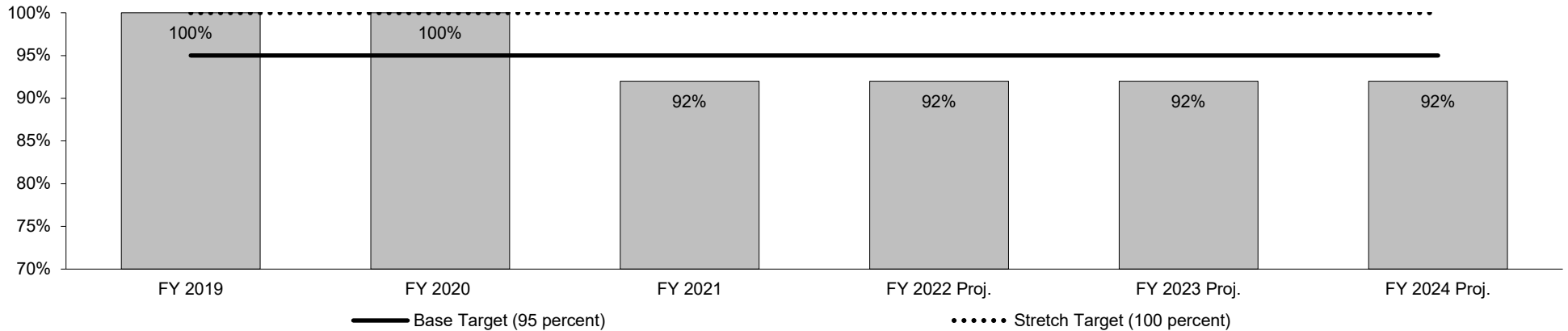
HB Section(s): 10.900

**Time Critical Diagnosis**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

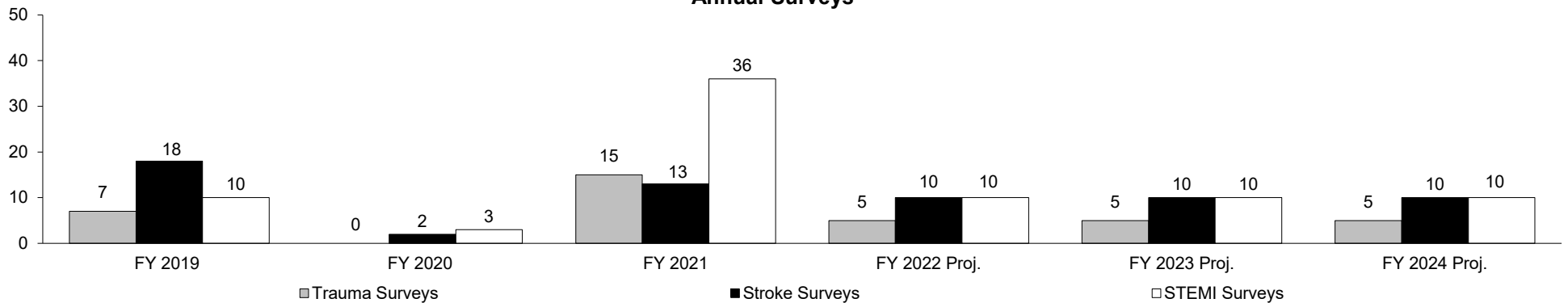
**Favorable Response on Customer Satisfaction Survey**



Time Critical Diagnosis (TCD) began sending customer surveys in the 4th quarter of FY 2018 the limited number of responses were highly positive, however, TCD does not expect as many responses to be favorable in the future due to the nature of the work.

**2c. Provide a measure(s) of the program's impact.**

**Annual Surveys**



## PROGRAM DESCRIPTION

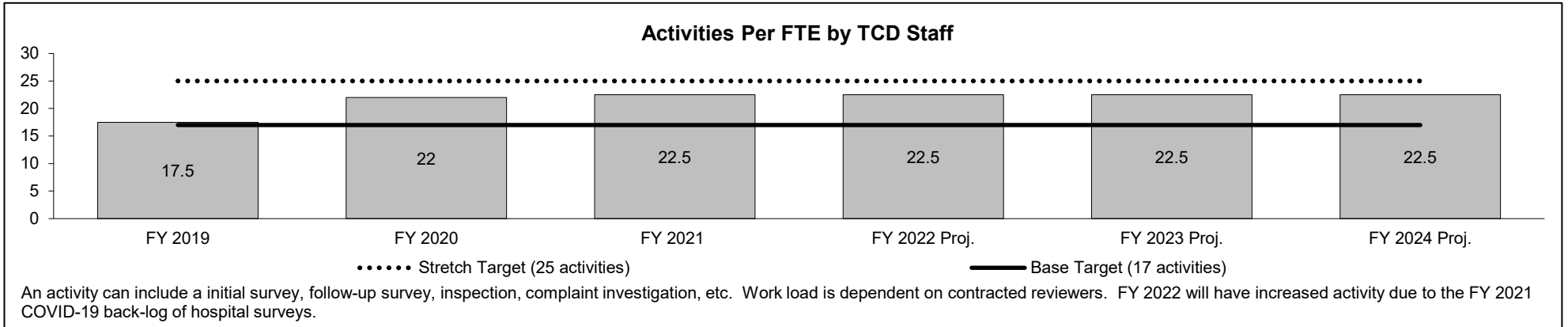
**Health and Senior Services**

HB Section(s): 10.900

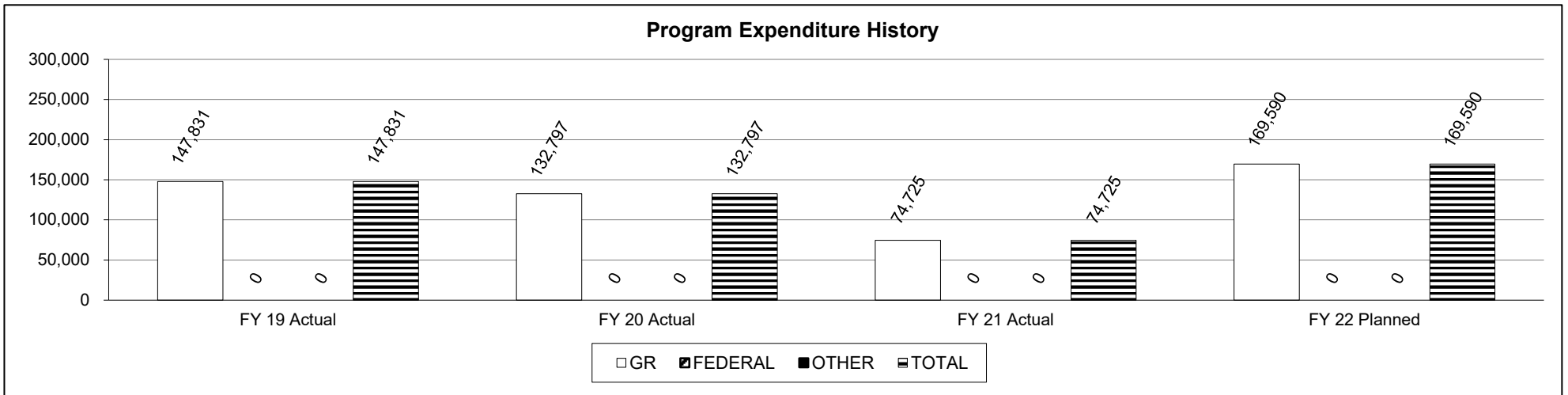
**Time Critical Diagnosis**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



## PROGRAM DESCRIPTION

|   |                              |
|---|------------------------------|
| <b>Health and Senior Services</b>   | HB Section(s): <u>10.900</u> |
| <b>Time Critical Diagnosis</b>  |                              |
| <b>Program is found in the following core budget(s):</b>  |                              |
| <b>4. What are the sources of the "Other " funds?</b><br>Not applicable.  |                              |
| <b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b><br>Sections 190.185 and 190.241, RSMo. |                              |
| <b>6. Are there federal matching requirements? If yes, please explain.</b><br>No.   |                              |
| <b>7. Is this a federally mandated program? If yes, please explain.</b><br>No.  |                              |



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>                   |                    | <b>Budget Unit</b> | <u>58858C</u> |
| <b>Division of Regulation and Licensure</b>         |                    |                    |               |
| <b>Time Critical Diagnosis Unit Funding Support</b> | <b>DI# 1580021</b> | <b>HB Section</b>  | <u>10.900</u> |

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request   |                |             |             |                | FY 2023 Governor's Recommendation  |                |             |             |                |
|--|----------------|-------------|-------------|----------------|--|----------------|-------------|-------------|----------------|
|  | GR             | Federal     | Other       | Total          |  | GR             | Federal     | Other       | Total          |
| <b>PS</b>  | 202,340        | 0           | 0           | 202,340        | <b>PS</b>  | 110,000        | 0           | 0           | 110,000        |
| <b>EE</b>  | 100,596        | 0           | 0           | 100,596        | <b>EE</b>  | 94,098         | 0           | 0           | 94,098         |
| <b>PSD</b>   | 0              | 0           | 0           | 0              | <b>PSD</b>   | 0              | 0           | 0           | 0              |
| <b>TRF</b>   | 0              | 0           | 0           | 0              | <b>TRF</b>   | 0              | 0           | 0           | 0              |
| <b>Total</b>   | <b>302,936</b> | <b>0</b>    | <b>0</b>    | <b>302,936</b> | <b>Total</b>   | <b>204,098</b> | <b>0</b>    | <b>0</b>    | <b>204,098</b> |
| <b>FTE</b>   | <b>4.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>    | <b>FTE</b>   | <b>2.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>    |
| <b>Est. Fringe</b>   | 127,012        | 0           | 0           | 127,012        | <b>Est. Fringe</b>   | 66,466         | 0           | 0           | 66,466         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |             |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |             |             |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|  |             |            |
|--|-------------|------------|
| Health and Senior Services                   | Budget Unit | 58858C     |
| Division of Regulation and Licensure         |             |            |
| Time Critical Diagnosis Unit Funding Support | DI# 1580021 | HB Section |
|  |             | 10.900     |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that have the capacity to treat them most effectively.

The TCD program was implemented in 2013 within Section 190.241, RSMo. The FY 2013 NDI underestimated the volume, scope of work required, and the necessary FTEs. The program's first full fiscal year of operations was in FY 2014, and started with 30 designated trauma centers that have an on-site survey every five years. In FY 2020, all three TCD programs were in full operation with the continued 30 trauma centers, in addition to 68 stroke centers that survey every four years, and 59 STEMI centers that survey every three years, for a total of 157 TCD programs. The initial allocation did not provide specialized nursing and administrative support FTE to cover the ongoing work associated with the growing number of hospital surveys. It also did not account for the data collection, analyzation, and patient registry reporting obligations for the department, other DHSS divisions, and external stakeholders. It did not also account for complaint processing, periodic TCD program staff education to keep up with national healthcare standards, licensing software for the data component, and due to the COVID-19 pandemic, the technology to transition the on-site hospital surveys to a virtual survey process.

The program's current work allocation is sufficient to support an additional 2.00 FTE, 1.00 specialized Registered Nurses (salary \$60,000), and 1.00 Research Data Analyst (salary \$50,000) at \$110,000. Additional EE appropriation (\$94,098) is needed to support computer equipment and data registry software as well as usual E&E costs. In addition to these needs, the COVID-19 pandemic has caused the TCD Program to experience a backlog of initial and validation designation surveys, which will further increase the need to perform and increased volume of virtual, socially distant site surveys at hospitals. Related to this, and through collaboration with other state and national agencies, the TCD program has determined it has the authority and responsibility to produce and share statistical reporting in the areas of illness, injury prevention, and community outreach. The NDI submitted will result in not only increased capacity in the TCD program, but the ability to conduct virtual surveys. The total amount requested is \$204,098 in General Revenue.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

One Registered Nurses (salary \$60,000) will be needed to conduct hospital surveys and investigate complaints of the approximate 157 programs. These staff are assumed to be telecommuters and are expected to travel extensively; it is assumed the travel cost will be \$10,103 annually for each. One Research Data Analyst (salary \$50,000) will be needed to support the data collection, analyzation and patient registry reporting obligations for the department, other DHSS divisions, and external stakeholders.



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 34

|  |             |  |             |        |
|--|-------------|--|-------------|--------|
| Health and Senior Services                   |             |  | Budget Unit | 58858C |
| Division of Regulation and Licensure         |             |  |             |        |
| Time Critical Diagnosis Unit Funding Support | DI# 1580021 |  | HB Section  | 10.900 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class             | Dept. Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|---|----------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Registered Nurse (05NU3U)                 | 120,000                    | 2.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 120,000                      | 2.00                     | 0                               |
| Research Data Analyst (02RD30)            | 50,000                     | 1.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 50,000                       | 1.00                     | 0                               |
| Administrative Support Assistant (02AM20) | 32,340                     | 1.00                  | 0                          | 0.00                   | 0                            | 0.00                     | 32,340                       | 1.00                     | 0                               |
| <b>Total PS</b>                           | <b>202,340</b>             | <b>4.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>202,340</b>               | <b>4.00</b>              | <b>0</b>                        |
| Supplies (190)                            | 13,156                     |                       | 0                          |                        | 0                            |                          | 13,156                       |                          | 0                               |
| Professional Services (400)               | 85,000                     |                       | 0                          |                        | 0                            |                          | 85,000                       |                          | 0                               |
| Computer Equipment (480)                  | 2,440                      |                       | 0                          |                        | 0                            |                          | 2,440                        |                          | 2,440                           |
| <b>Total EE</b>                           | <b>100,596</b>             |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>100,596</b>               |                          | <b>2,440</b>                    |
| <b>Grand Total</b>                        | <b>302,936</b>             | <b>4.00</b>           | <b>0</b>                   | <b>0.00</b>            | <b>0</b>                     | <b>0.00</b>              | <b>302,936</b>               | <b>4.00</b>              | <b>2,440</b>                    |

| Budget Object Class/Job Class             | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Registered Nurse (05NU3U)                 | 60,000                   | 1.00                 | 0                         | 0.00                  | 0                           | 0.00                    | 60,000                      | 0.00                    | 0                              |
| Research Data Analyst (02RD30)            | 50,000                   | 1.00                 | 0                         | 0.00                  | 0                           | 0.00                    | 50,000                      | 0.00                    | 0                              |
| Administrative Support Assistant (02AM20) | 0                        | 0.00                 | 0                         | 0.00                  | 0                           | 0.00                    | 0                           | 0.00                    | 0                              |
| <b>Total PS</b>                           | <b>110,000</b>           | <b>2.00</b>          | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>110,000</b>              | <b>2.00</b>             | <b>0</b>                       |
| Supplies (190)                            | 7,471                    |                      | 0                         |                       | 0                           |                         | 7,471                       |                         | 0                              |
| Professional Services (400)               | 85,000                   |                      | 0                         |                       | 0                           |                         | 85,000                      |                         | 0                              |
| Computer Equipment (480)                  | 1,627                    |                      | 0                         |                       | 0                           |                         | 1,627                       |                         | 1,627                          |
| <b>Total EE</b>                           | <b>94,098</b>            |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>94,098</b>               |                         | <b>1,627</b>                   |
| <b>Grand Total</b>                        | <b>204,098</b>           | <b>2.00</b>          | <b>0</b>                  | <b>0.00</b>           | <b>0</b>                    | <b>0.00</b>             | <b>204,098</b>              | <b>2.00</b>             | <b>1,627</b>                   |

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

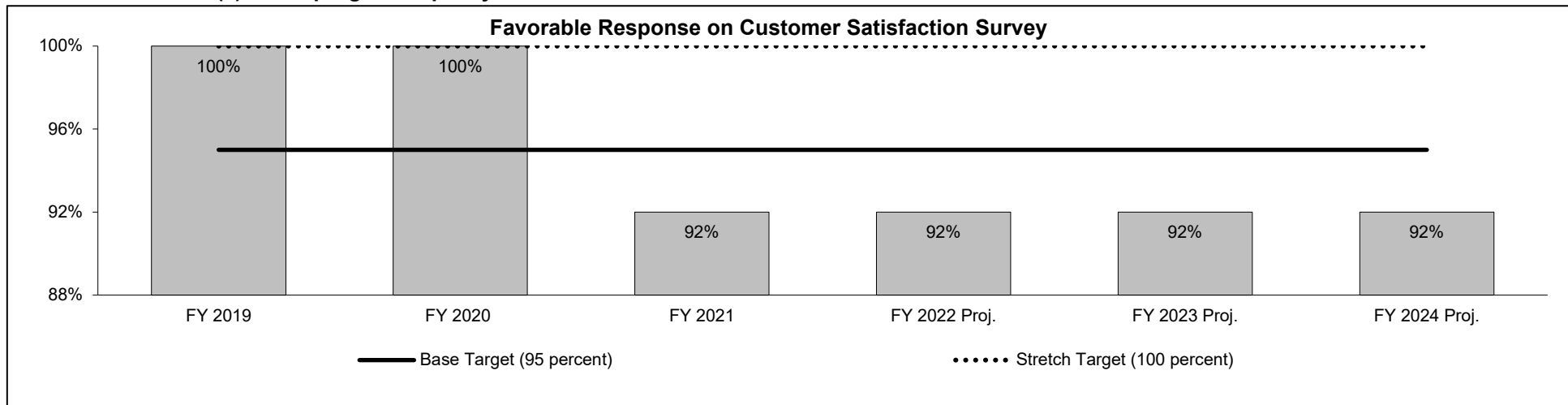
|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Health and Senior Services</b>                   |                    | <b>Budget Unit</b> | <u>58858C</u> |
| <b>Division of Regulation and Licensure</b>         |                    |                    |               |
| <b>Time Critical Diagnosis Unit Funding Support</b> | <b>DI# 1580021</b> | <b>HB Section</b>  | <u>10.900</u> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

| <b>Agencies Regulated by TCD</b> |               |               |              |
|----------------------------------|---------------|---------------|--------------|
|                                  | <b>Trauma</b> | <b>Stroke</b> | <b>STEMI</b> |
| FY 2019                          | 30            | 65            | 57           |
| FY 2020                          | 30            | 67            | 59           |
| FY 2021 Proj.                    | 29            | 68            | 59           |
| FY 2022 Proj.                    | 30            | 73            | 61           |
| FY 2023 Proj.                    | 31            | 75            | 63           |
| FY 2024 Proj.                    | 31            | 75            | 63           |

**6b. Provide a measure(s) of the program's quality.**



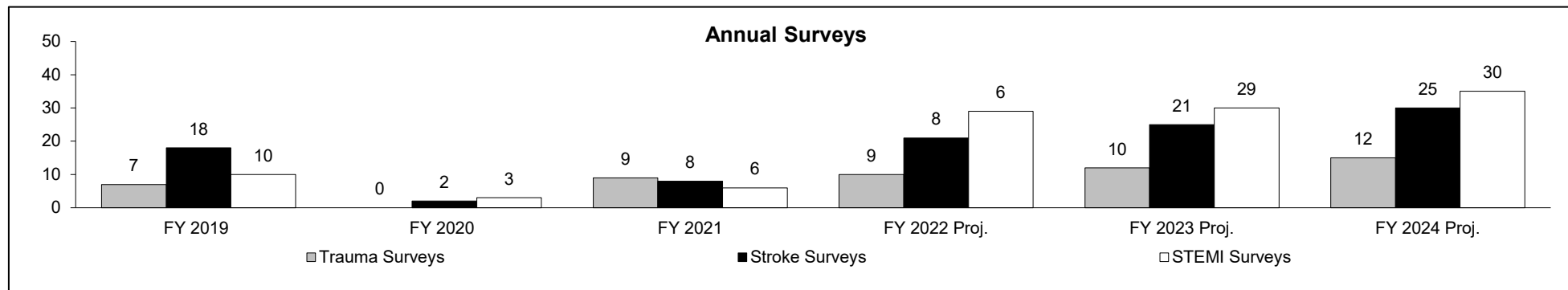
**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

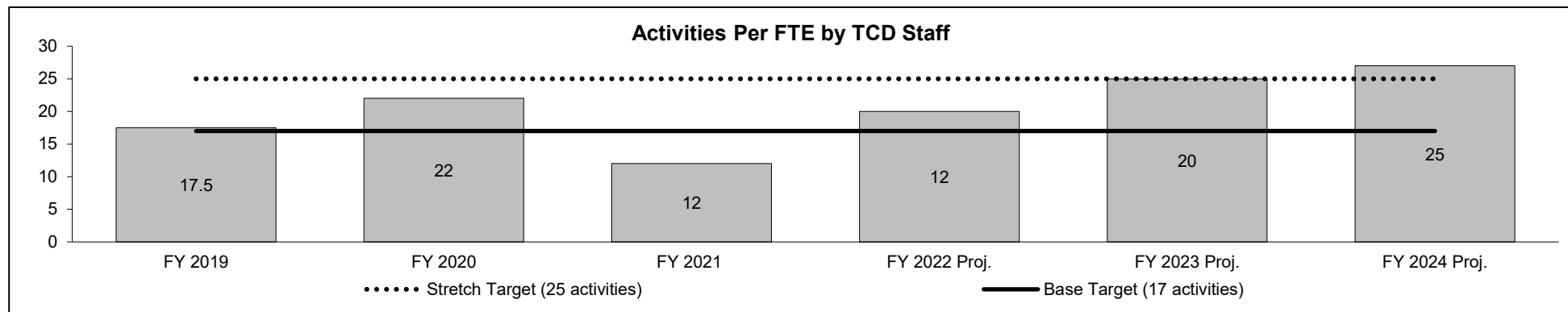
**Health and Senior Services**  
**Division of Regulation and Licensure**  
**Time Critical Diagnosis Unit Funding Support**      **DI# 1580021**

**Budget Unit**      58858C  
**HB Section**      10.900

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Time Critical Diagnosis Unit will utilize the one Specialized Registered Nurse FTE to ensure timely hospital program surveys, and reduce the post-survey turn-around times. The one Research Data Analyst FTE will collect, analyze, and trend the statistics and outcomes of the TCD System.

# DECISION ITEM DETAIL

| Budget Unit                              | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023          | FY 2023     | FY 2023          | FY 2023     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                            | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                      | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>TIME CRITICAL DIAGNOSIS</b>           |            |             |            |             |                  |             |                  |             |
| <b>Time Critical Diagnosis - 1580021</b> |            |             |            |             |                  |             |                  |             |
| ADMIN SUPPORT ASSISTANT                  | 0          | 0.00        | 0          | 0.00        | 32,340           | 1.00        | 0                | 0.00        |
| RESEARCH/DATA ANALYST                    | 0          | 0.00        | 0          | 0.00        | 50,000           | 1.00        | 50,000           | 1.00        |
| REGISTERED NURSE                         | 0          | 0.00        | 0          | 0.00        | 120,000          | 2.00        | 60,000           | 1.00        |
| <b>TOTAL - PS</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>202,340</b>   | <b>4.00</b> | <b>110,000</b>   | <b>2.00</b> |
| SUPPLIES                                 | 0          | 0.00        | 0          | 0.00        | 13,156           | 0.00        | 7,471            | 0.00        |
| PROFESSIONAL SERVICES                    | 0          | 0.00        | 0          | 0.00        | 85,000           | 0.00        | 85,000           | 0.00        |
| COMPUTER EQUIPMENT                       | 0          | 0.00        | 0          | 0.00        | 2,440            | 0.00        | 1,627            | 0.00        |
| <b>TOTAL - EE</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>100,596</b>   | <b>0.00</b> | <b>94,098</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$302,936</b> | <b>4.00</b> | <b>\$204,098</b> | <b>2.00</b> |
| <b>GENERAL REVENUE</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$302,936</b> | <b>4.00</b> | <b>\$204,098</b> | <b>2.00</b> |
| <b>FEDERAL FUNDS</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                       | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



## CORE DECISION ITEM

|   |      |         |            |            |   |        |      |            |            |  |
|---|------|---------|------------|------------|---|--------|------|------------|------------|--|
| Health and Senior Services  |      |         |            |            | Budget Unit   | 58860C |      |            |            |  |
| Regulation and Licensure  |      |         |            |            | HB Section  | 10.900 |      |            |            |  |
| Core - Section for Medical Marijuana Regulation   |      |         |            |            |   |        |      |            |            |  |
| 1. CORE FINANCIAL SUMMARY   |      |         |            |            |   |        |      |            |            |  |
| FY 2023 Budget Request  |      |         |            |            | FY 2023 Governor's Recommendation   |        |      |            |            |  |
|   | GR   | Federal | Other      | Total      |   | GR     | Fed  | Other      | Total      |  |
| PS  | 0    | 0       | 4,130,486  | 4,130,486  | PS  | 0      | 0    | 4,130,486  | 4,130,486  |  |
| EE  | 0    | 0       | 7,964,286  | 7,964,286  | EE  | 0      | 0    | 7,964,286  | 7,964,286  |  |
| PSD   | 0    | 0       | 1,636,739  | 1,636,739  | PSD   | 0      | 0    | 1,636,739  | 1,636,739  |  |
| TRF   | 0    | 0       | 0          | 0          | TRF   | 0      | 0    | 0          | 0          |  |
| Total   | 0    | 0       | 13,731,511 | 13,731,511 | Total   | 0      | 0    | 13,731,511 | 13,731,511 |  |
| FTE   | 0.00 | 0.00    | 57.00      | 57.00      | FTE   | 0.00   | 0.00 | 57.00      | 57.00      |  |
| Est. Fringe   | 0    | 0       | 2,227,968  | 2,227,968  | Est. Fringe   | 0      | 0    | 2,227,968  | 2,227,968  |  |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |      |         |            |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |        |      |            |            |  |
| Other Funds: Veterans Health and Care (0606).   |      |         |            |            | Other Funds: Veterans Health and Care (0606).   |        |      |            |            |  |
| 2. CORE DESCRIPTION   |      |         |            |            |   |        |      |            |            |  |
| The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian’s access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund. |      |         |            |            |   |        |      |            |            |  |
| 3. PROGRAM LISTING (list programs included in this core funding)  |      |         |            |            |   |        |      |            |            |  |
| Section for Medical Marijuana Regulation  |      |         |            |            |   |        |      |            |            |  |

## CORE DECISION ITEM

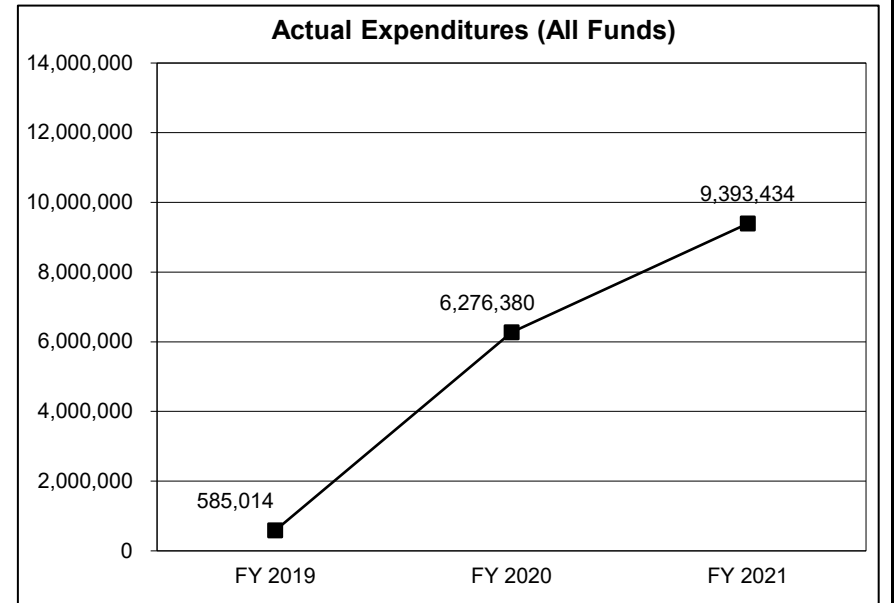
|   |                   |                   |                   |                        |
|---|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services                      |                   | Budget Unit       | 58860C            |                        |
| Regulation and Licensure                        |                   |                   |                   |                        |
| Core - Section for Medical Marijuana Regulation |                   | HB Section        | 10.900            |                        |
| 4. FINANCIAL HISTORY                            |                   |                   |                   |                        |
|   | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)                       | 3,161,975         | 13,511,557        | 13,543,316        | 13,827,511             |
| Less Reverted (All Funds)                       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)                     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)                    | 3,161,975         | 13,511,557        | 13,543,316        | 13,827,511             |
| Actual Expenditures (All Funds)                 | 585,014           | 6,276,380         | 9,393,434         | N/A                    |
| Unexpended (All Funds)                          | 2,576,961         | 7,235,177         | 4,149,882         | N/A                    |
| Unexpended, by Fund:                            |                   |                   |                   |                        |
| General Revenue                                 | 0                 | 0                 | 0                 | N/A                    |
| Federal   | 0                 | 0                 | 0                 | N/A                    |
| Other   | 2,576,961         | 7,235,177         | 4,149,882         | N/A                    |

Actual Expenditures (All Funds)

| Fiscal Year | Actual Expenditures (All Funds) |
|-------------|---------------------------------|
| FY 2019     | 585,014                         |
| FY 2020     | 6,276,380                       |
| FY 2021     | 9,393,434                       |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** The Section for Medical Marijuana Regulation began operations in December 2018.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL MARIJUANA

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE          | GR       | Federal  | Other             | Total             | Explanation   |
|------------------------------------|-----|------|--|-----------------|--------------|----------|----------|-------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |              |          |          |                   |                   |   |
|                                    |     |      |  | PS              | 57.00        | 0        | 0        | 4,130,486         | 4,130,486         |   |
|                                    |     |      |  | EE              | 0.00         | 0        | 0        | 4,861,205         | 4,861,205         |   |
|                                    |     |      |  | PD              | 0.00         | 0        | 0        | 4,835,820         | 4,835,820         |   |
|                                    |     |      |  | <b>Total</b>    | <b>57.00</b> | <b>0</b> | <b>0</b> | <b>13,827,511</b> | <b>13,827,511</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |              |          |          |                   |                   |   |
| 1x Expenditures                    | 277 | 5177 |  | EE              | 0.00         | 0        | 0        | (96,000)          | (96,000)          | One-time reduction for FY 2022 NDI - Medical Marijuana. |
| Core Reallocation                  | 267 | 5177 |  | EE              | 0.00         | 0        | 0        | 3,199,086         | 3,199,086         | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 267 | 5178 |  | EE              | 0.00         | 0        | 0        | (5)               | (5)               | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 267 | 5177 |  | PD              | 0.00         | 0        | 0        | (3,199,086)       | (3,199,086)       | Internal reallocations based on planned expenditures.   |
| Core Reallocation                  | 267 | 5178 |  | PD              | 0.00         | 0        | 0        | 5                 | 5                 | Internal reallocations based on planned expenditures.   |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b>  | <b>0</b> | <b>0</b> | <b>(96,000)</b>   | <b>(96,000)</b>   |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |              |          |          |                   |                   |   |
|                                    |     |      |  | PS              | 57.00        | 0        | 0        | 4,130,486         | 4,130,486         |   |
|                                    |     |      |  | EE              | 0.00         | 0        | 0        | 7,964,286         | 7,964,286         |   |
|                                    |     |      |  | PD              | 0.00         | 0        | 0        | 1,636,739         | 1,636,739         |   |
|                                    |     |      |  | <b>Total</b>    | <b>57.00</b> | <b>0</b> | <b>0</b> | <b>13,731,511</b> | <b>13,731,511</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |              |          |          |                   |                   |   |
|                                    |     |      |  | PS              | 57.00        | 0        | 0        | 4,130,486         | 4,130,486         |   |
|                                    |     |      |  | EE              | 0.00         | 0        | 0        | 7,964,286         | 7,964,286         |   |



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAL MARIJUANA

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE   | GR | Federal | Other      | Total      | Explanation |
|-----------------------------|-----------------|-------|----|---------|------------|------------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |       |    |         |            |            |             |
|                             | PD              | 0.00  | 0  | 0       | 1,636,739  | 1,636,739  |             |
|                             | Total           | 57.00 | 0  | 0       | 13,731,511 | 13,731,511 |             |

## DECISION ITEM SUMMARY

| Budget Unit                                     |                    |              |                     |              |                     |              |                     |              |
|---|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item                                   | FY 2021            | FY 2021      | FY 2022             | FY 2022      | FY 2023             | FY 2023      | FY 2023             | FY 2023      |
| Budget Object Summary                           | ACTUAL             | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |
| <b>MEDICAL MARIJUANA</b>                        |                    |              |                     |              |                     |              |                     |              |
| <b>CORE</b>                                     |                    |              |                     |              |                     |              |                     |              |
| PERSONAL SERVICES                               |                    |              |                     |              |                     |              |                     |              |
| VET HEALTH AND CARE FUND                        | 2,702,436          | 50.30        | 4,130,486           | 57.00        | 4,130,486           | 57.00        | 4,130,486           | 57.00        |
| TOTAL - PS                                      | 2,702,436          | 50.30        | 4,130,486           | 57.00        | 4,130,486           | 57.00        | 4,130,486           | 57.00        |
| EXPENSE & EQUIPMENT                             |                    |              |                     |              |                     |              |                     |              |
| VET HEALTH AND CARE FUND                        | 6,671,128          | 0.00         | 4,861,205           | 0.00         | 7,964,286           | 0.00         | 7,964,286           | 0.00         |
| TOTAL - EE                                      | 6,671,128          | 0.00         | 4,861,205           | 0.00         | 7,964,286           | 0.00         | 7,964,286           | 0.00         |
| PROGRAM-SPECIFIC                                |                    |              |                     |              |                     |              |                     |              |
| VET HEALTH AND CARE FUND                        | 19,870             | 0.00         | 4,835,820           | 0.00         | 1,636,739           | 0.00         | 1,636,739           | 0.00         |
| TOTAL - PD                                      | 19,870             | 0.00         | 4,835,820           | 0.00         | 1,636,739           | 0.00         | 1,636,739           | 0.00         |
| <b>TOTAL</b>                                    | <b>9,393,434</b>   | <b>50.30</b> | <b>13,827,511</b>   | <b>57.00</b> | <b>13,731,511</b>   | <b>57.00</b> | <b>13,731,511</b>   | <b>57.00</b> |
| <b>Pay Plan FY22-Cost to Continue - 0000013</b> |                    |              |                     |              |                     |              |                     |              |
| PERSONAL SERVICES                               |                    |              |                     |              |                     |              |                     |              |
| VET HEALTH AND CARE FUND                        | 0                  | 0.00         | 0                   | 0.00         | 40,895              | 0.00         | 40,895              | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                   | 0.00         | 40,895              | 0.00         | 40,895              | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>40,895</b>       | <b>0.00</b>  | <b>40,895</b>       | <b>0.00</b>  |
| <b>Pay Plan - 0000012</b>                       |                    |              |                     |              |                     |              |                     |              |
| PERSONAL SERVICES                               |                    |              |                     |              |                     |              |                     |              |
| VET HEALTH AND CARE FUND                        | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 244,760             | 0.00         |
| TOTAL - PS                                      | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 244,760             | 0.00         |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>244,760</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                              | <b>\$9,393,434</b> | <b>50.30</b> | <b>\$13,827,511</b> | <b>57.00</b> | <b>\$13,772,406</b> | <b>57.00</b> | <b>\$14,017,166</b> | <b>57.00</b> |

1/25/22 14:04

im\_disummary

## FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 58860C<br><b>BUDGET UNIT NAME:</b> Medical Marijuana<br><b>HOUSE BILL SECTION:</b> 10.900   | <b>DEPARTMENT:</b> Department of Health and Senior Services<br><br><b>DIVISION:</b> Division of Regulation and Licensure |
| <b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>  |  |
| <b>Governor's Recommendations</b>  |  |
| The department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the legislature in FY 2022.   |  |
| <b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>   |  |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>  | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |
| \$0  | HB 10.900 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.       |
| <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>  |  |
| Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized. |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>   |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| Not applicable.  | Not applicable.  |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2021          | FY 2021      | FY 2022          | FY 2022      | FY 2023          | FY 2023      | FY 2023          | FY 2023      |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>MEDICAL MARIJUANA</b>       |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |                  |              |
| ADMIN OFFICE SUPPORT ASSISTANT | 4,843            | 0.13         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| INFORMATION TECHNOLOGY SPEC I  | 37               | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| RESEARCH ANAL II               | 1,931            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| TRAINING TECH II               | 1,816            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PLANNER II                     | 1,953            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PLANNER III                    | 2,575            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM REP I           | 9,270            | 0.25         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH PROGRAM REP II          | 9,957            | 0.25         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| INVESTIGATOR I                 | 1,875            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| INVESTIGATOR III               | 11,689           | 0.21         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| INVESTIGATION MGR B1           | 12,308           | 0.19         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| HEALTH & SENIOR SVCS MANAGER 1 | 6,352            | 0.08         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROJECT SPECIALIST             | 9,780            | 0.24         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| LEGAL COUNSEL                  | 292,805          | 3.80         | 401,087          | 4.00         | 413,730          | 4.00         | 413,730          | 4.00         |
| CHIEF COUNSEL                  | 27,123           | 0.23         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SPECIAL ASST PROFESSIONAL      | 470,726          | 8.14         | 589,078          | 8.00         | 429,538          | 4.00         | 429,538          | 4.00         |
| SPECIAL ASST OFFICE & CLERICAL | 39,917           | 0.68         | 75,253           | 1.00         | 0                | 0.00         | 0                | 0.00         |
| LEAD ADMIN SUPPORT ASSISTANT   | 101,652          | 2.61         | 148,994          | 3.00         | 156,516          | 3.00         | 156,516          | 3.00         |
| ADMIN SUPPORT PROFESSIONAL     | 3,387            | 0.08         | 0                | 0.00         | 45,900           | 1.00         | 45,900           | 1.00         |
| PROGRAM SPECIALIST             | 42,729           | 0.88         | 60,071           | 1.00         | 51,457           | 1.00         | 51,457           | 1.00         |
| PROGRAM COORDINATOR            | 59,225           | 0.96         | 79,214           | 1.00         | 63,036           | 1.00         | 63,036           | 1.00         |
| ASSOC RESEARCH/DATA ANALYST    | 27,038           | 0.58         | 59,410           | 1.00         | 47,277           | 1.00         | 47,277           | 1.00         |
| STAFF DEV TRAINING SPECIALIST  | 41,760           | 0.96         | 55,854           | 1.00         | 44,446           | 1.00         | 44,446           | 1.00         |
| PUBLIC HEALTH PROGRAM ASSOC    | 432,345          | 11.22        | 591,465          | 14.00        | 821,174          | 14.00        | 821,174          | 14.00        |
| PUBLIC HEALTH PROGRAM SPEC     | 16,531           | 0.35         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| NON-COMMISSIONED INVESTIGATOR  | 45,372           | 1.01         | 57,680           | 1.00         | 45,900           | 1.00         | 45,900           | 1.00         |
| COMPLIANCE INSPECTOR           | 616,618          | 11.26        | 1,476,743        | 14.00        | 1,179,078        | 14.00        | 1,179,078        | 14.00        |
| COMPLIANCE INSPECTION SPV      | 263,909          | 4.07         | 340,242          | 4.00         | 352,167          | 4.00         | 352,167          | 4.00         |
| REGULATORY AUDITOR             | 807              | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| SENIOR REGULATORY AUDITOR      | 0                | 0.00         | 0                | 2.00         | 323,167          | 6.00         | 323,167          | 6.00         |
| REGULATORY COMPLIANCE MANAGER  | 146,106          | 1.92         | 195,395          | 2.00         | 157,100          | 2.00         | 157,100          | 2.00         |
| <b>TOTAL - PS</b>              | <b>2,702,436</b> | <b>50.30</b> | <b>4,130,486</b> | <b>57.00</b> | <b>4,130,486</b> | <b>57.00</b> | <b>4,130,486</b> | <b>57.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2021            | FY 2021      | FY 2022             | FY 2022      | FY 2023             | FY 2023      | FY 2023             | FY 2023      |
|--------------------------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item                  | ACTUAL             | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |
| Budget Object Class            | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |
| <b>MEDICAL MARIJUANA</b>       |                    |              |                     |              |                     |              |                     |              |
| <b>CORE</b>                    |                    |              |                     |              |                     |              |                     |              |
| TRAVEL, IN-STATE               | 19,232             | 0.00         | 133,410             | 0.00         | 25,178              | 0.00         | 25,178              | 0.00         |
| TRAVEL, OUT-OF-STATE           | 0                  | 0.00         | 19,645              | 0.00         | 20,000              | 0.00         | 20,000              | 0.00         |
| FUEL & UTILITIES               | 4,174              | 0.00         | 17,300              | 0.00         | 17,300              | 0.00         | 17,300              | 0.00         |
| SUPPLIES                       | 98,155             | 0.00         | 438,720             | 0.00         | 308,028             | 0.00         | 308,028             | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 2,615              | 0.00         | 8,385               | 0.00         | 3,383               | 0.00         | 3,383               | 0.00         |
| COMMUNICATION SERV & SUPP      | 56,338             | 0.00         | 72,417              | 0.00         | 110,343             | 0.00         | 110,343             | 0.00         |
| PROFESSIONAL SERVICES          | 6,124,690          | 0.00         | 3,000,275           | 0.00         | 6,000,275           | 0.00         | 6,000,275           | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV | 4,021              | 0.00         | 10,000              | 0.00         | 14,500              | 0.00         | 14,500              | 0.00         |
| M&R SERVICES                   | 322,156            | 0.00         | 3,109               | 0.00         | 3,109               | 0.00         | 3,109               | 0.00         |
| COMPUTER EQUIPMENT             | 0                  | 0.00         | 743,578             | 0.00         | 648,453             | 0.00         | 648,453             | 0.00         |
| MOTORIZED EQUIPMENT            | 0                  | 0.00         | 41,393              | 0.00         | 41,393              | 0.00         | 41,393              | 0.00         |
| OFFICE EQUIPMENT               | 0                  | 0.00         | 255,824             | 0.00         | 255,824             | 0.00         | 255,824             | 0.00         |
| OTHER EQUIPMENT                | 720                | 0.00         | 50,000              | 0.00         | 450,000             | 0.00         | 450,000             | 0.00         |
| BUILDING LEASE PAYMENTS        | 39,027             | 0.00         | 64,359              | 0.00         | 64,000              | 0.00         | 64,000              | 0.00         |
| MISCELLANEOUS EXPENSES         | 0                  | 0.00         | 2,790               | 0.00         | 2,500               | 0.00         | 2,500               | 0.00         |
| <b>TOTAL - EE</b>              | <b>6,671,128</b>   | <b>0.00</b>  | <b>4,861,205</b>    | <b>0.00</b>  | <b>7,964,286</b>    | <b>0.00</b>  | <b>7,964,286</b>    | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS          | 0                  | 0.00         | 4,835,820           | 0.00         | 1,626,734           | 0.00         | 1,626,734           | 0.00         |
| DEBT SERVICE                   | 17,264             | 0.00         | 0                   | 0.00         | 10,000              | 0.00         | 10,000              | 0.00         |
| REFUNDS                        | 2,606              | 0.00         | 0                   | 0.00         | 5                   | 0.00         | 5                   | 0.00         |
| <b>TOTAL - PD</b>              | <b>19,870</b>      | <b>0.00</b>  | <b>4,835,820</b>    | <b>0.00</b>  | <b>1,636,739</b>    | <b>0.00</b>  | <b>1,636,739</b>    | <b>0.00</b>  |
| <b>GRAND TOTAL</b>             | <b>\$9,393,434</b> | <b>50.30</b> | <b>\$13,827,511</b> | <b>57.00</b> | <b>\$13,731,511</b> | <b>57.00</b> | <b>\$13,731,511</b> | <b>57.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  |
| <b>FEDERAL FUNDS</b>           | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  |
| <b>OTHER FUNDS</b>             | <b>\$9,393,434</b> | <b>50.30</b> | <b>\$13,827,511</b> | <b>57.00</b> | <b>\$13,731,511</b> | <b>57.00</b> | <b>\$13,731,511</b> | <b>57.00</b> |

## PROGRAM DESCRIPTION

|  |   |  |  |  |  |  |  |   |              |
|--|---|--|--|--|--|--|--|---|--------------|
| <b>Health and Senior Services</b>                        |   |  |  |  |  |  |  | <b>HB Section(s):</b> <u>10.900, 10.910</u> |              |
| <b>Section for Medical Marijuana Regulation</b>          |   |  |  |  |  |  |  |   |              |
| <b>Program is found in the following core budget(s):</b> |   |  |  |  |  |  |  |   |              |
|  | <b>Section for Medical Marijuana Regulation</b> |  |  |  |  |  |  |   | <b>TOTAL</b> |
| <b>GR</b>  | 0   |  |  |  |  |  |  |   | 0            |
| <b>FEDERAL</b>   | 0   |  |  |  |  |  |  |   | 0            |
| <b>OTHER</b>   | 20,670,821                                      |  |  |  |  |  |  |   | 20,670,821   |
| <b>TOTAL</b>   | 20,670,821                                      |  |  |  |  |  |  |   | 20,670,821   |

**1a. What strategic priority does this program address?**

To protect health and keep the people of Missouri safe and enhance access to care.

**1b. What does this program do?**

The Section for Medical Marijuana Regulation administers the Missouri Medical Marijuana Regulatory Program to ensure the availability of, and safe access to, medical marijuana for all qualifying patients. The program includes the following units: Patient Services, Facility License and Compliance, and Operations.

The program performs such duties as:

- Processing patient and caregiver applications, annual renewals for Medical Marijuana Identification cards, and facility agent ID cards.
- Processing facility variance, waiver requests, facility complaints, and edible product, package, and label applications.
- Issuing medical marijuana facility licenses and certifications.
- Educating patients, caregivers, and licensed facilities on rules, regulations, and compliance.
- Auditing and investigating patient/physician certification violations.
- Annual inspection of patient cultivation and investigation of patient cultivation complaints.
- Seed-to-sale tracking, facility inspections, compliance monitoring, and violation issuance and resolution.
- Strategic budgetary oversight, conducting internal and external training, and customer satisfaction surveys.
- Developing performance metrics and public education material.
- Contract management, program evaluation, and annual reporting.

## PROGRAM DESCRIPTION

**Health and Senior Services**

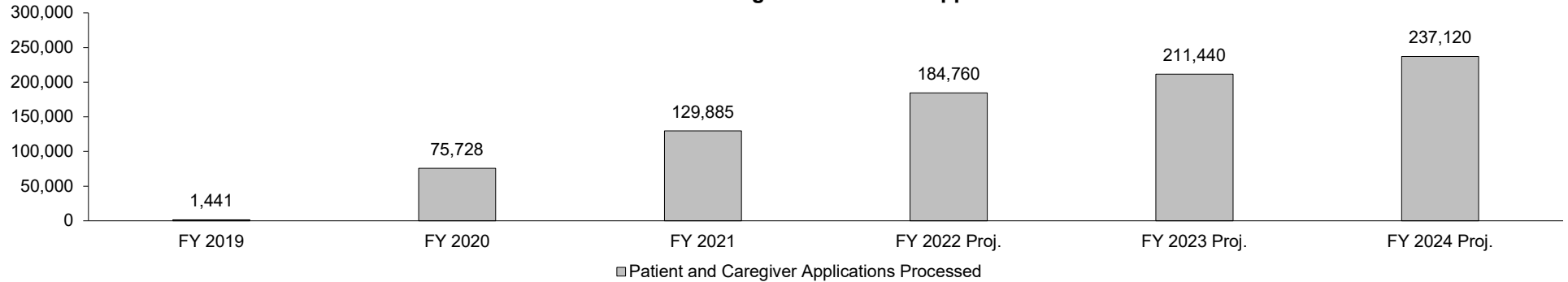
**HB Section(s):** 10.900, 10.910

**Section for Medical Marijuana Regulation**

**Program is found in the following core budget(s):**

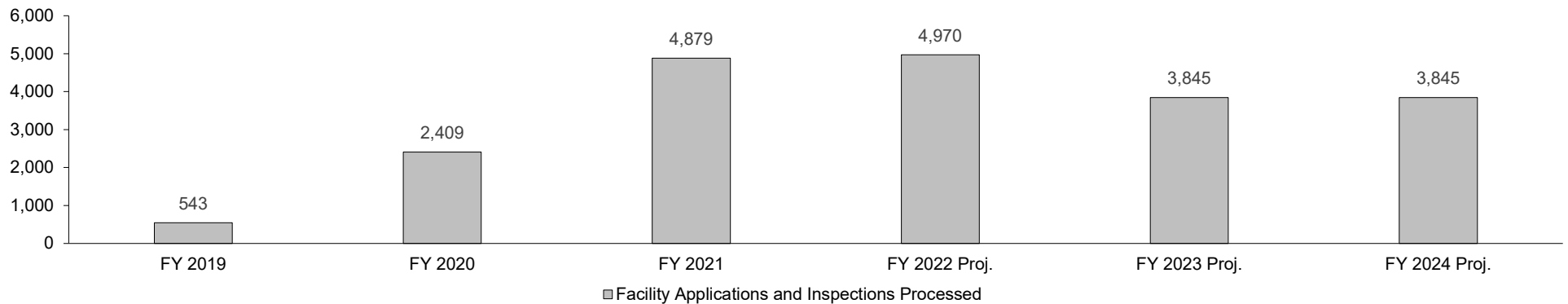
**2a. Provide an activity measure(s) for the program.**

**Patient and Caregiver Processed Applications**



FY 2019: The department began accepting Patient, caregiver, and patient cultivation applications on June 28, 2019, which was the last working day of the fiscal year.

**Facility Applications and Inspections Processed**



FY 2019: The department began accepting facility pre-file applications in January 2019.

FY 2020: Facility open application period began August 2020, with licensure award beginning December 2020.

FY 2021: Facility inspections began.

## PROGRAM DESCRIPTION

**Health and Senior Services**

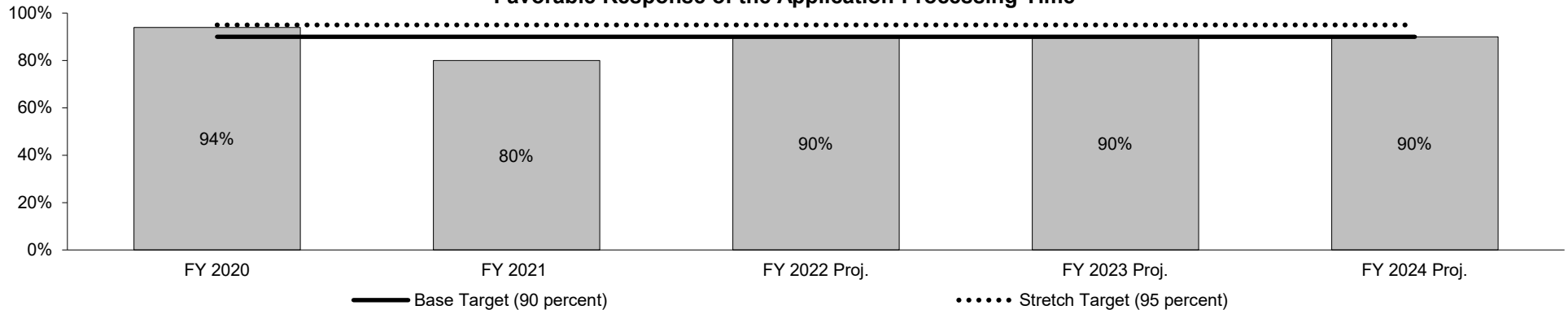
**HB Section(s):** 10.900, 10.910

**Section for Medical Marijuana Regulation**

**Program is found in the following core budget(s):**

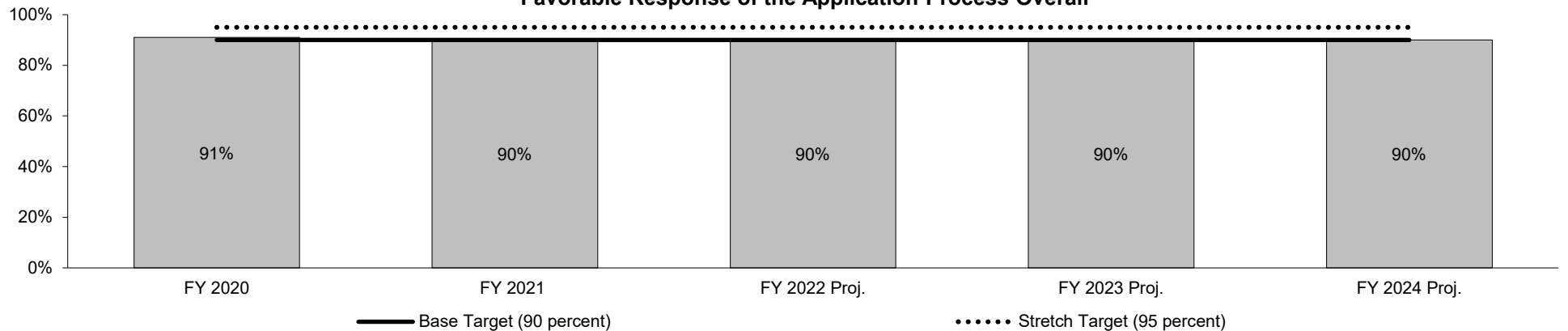
**2b. Provide a measure(s) of the program's quality. Customer satisfaction survey of the application process.**

**Favorable Response of the Application Processing Time**



The department surveyed 7,190 patient and caregiver applicants in FY 2020, which included both approved and denied applications, and represented 12 percent of received applications. In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application. Of the 4,249 survey received, 97.6 percent were patients, one percent were agent ID, one percent were caregiver, and 0.02 percent were from transportation facilities.

**Favorable Response of the Application Process Overall**



The department surveyed 7,190 patient and caregiver applicants in FY 2020, which included both approved and denied applications, and represented 12 percent of received applications. In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application. Of the 4,249 survey received, 97.6 percent were patients, one percent were agent ID, one percent were caregiver, and 0.02 percent were from transportation facilities.



## PROGRAM DESCRIPTION

**Health and Senior Services**

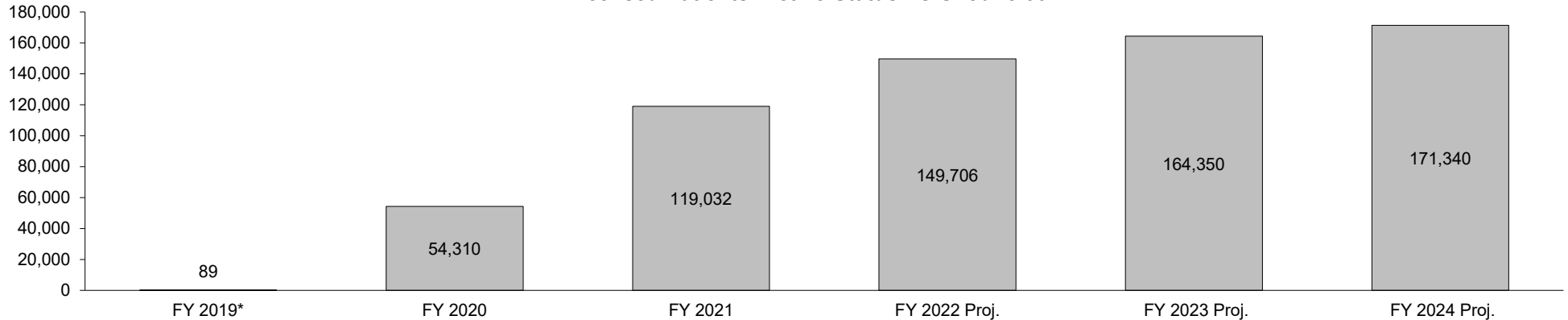
**HB Section(s):** 10.900, 10.910

**Section for Medical Marijuana Regulation**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

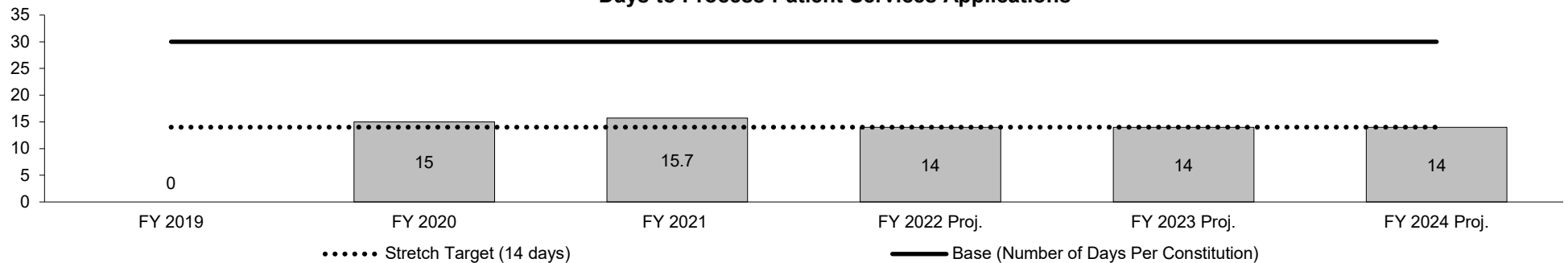
**Licensed Patients: Active Status As Of June 30**



\*The program began issuing patient licenses on June 28, 2019. FY 2020: Approximately 94 percent of patient applications were granted licensure.

**2d. Provide a measure(s) of the program's efficiency.**

**Days to Process Patient Services Applications**



By rule, the program has 30 days to approve or deny a patient or caregiver application. This time frame applies to only complete applications. Applications, which are returned to the applicant, for correction and never resubmitted, are not included in this dataset. During FY 2019, the program began accepting patient and caregiver applications on June 28, 2019, which was the last business day of the fiscal year.

## PROGRAM DESCRIPTION

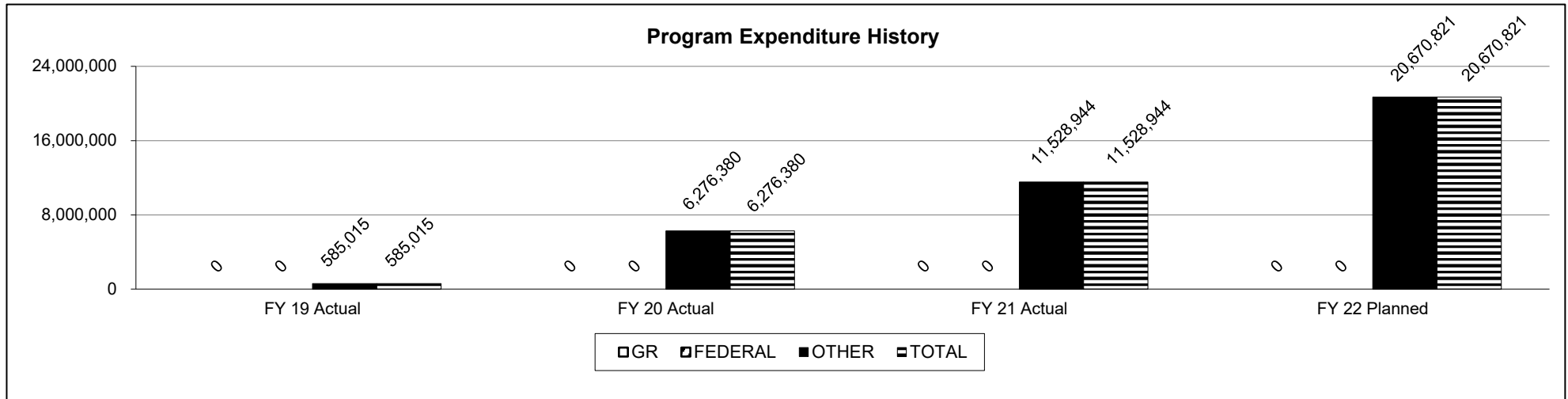
**Health and Senior Services**

**HB Section(s):** 10.900, 10.910

**Section for Medical Marijuana Regulation**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Missouri Veterans Health and Care (0606).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF 34

|                                      |             |                   |
|--------------------------------------|-------------|-------------------|
| Health and Senior Services           | Budget Unit | 58870C            |
| Division of Regulation and Licensure |             |                   |
| Medical Marijuana Transfer           | DI# 1580023 | HB Section 10.905 |

## 1. AMOUNT OF REQUEST

| FY 2023 Budget Request  |      |         |       |       | FY 2023 Governor's Recommendation   |      |         |           |           |
|---|------|---------|-------|-------|---|------|---------|-----------|-----------|
|   | GR   | Federal | Other | Total |   | GR   | Federal | Other     | Total     |
| PS  | 0    | 0       | 0     | 0     | PS  | 0    | 0       | 0         | 0         |
| EE  | 0    | 0       | 0     | 0     | EE  | 0    | 0       | 0         | 0         |
| PSD   | 0    | 0       | 0     | 0     | PSD   | 0    | 0       | 0         | 0         |
| TRF   | 0    | 0       | 0     | 0     | TRF   | 0    | 0       | 6,156,690 | 6,156,690 |
| Total   | 0    | 0       | 0     | 0     | Total   | 0    | 0       | 6,156,690 | 6,156,690 |
| FTE   | 0.00 | 0.00    | 0.00  | 0.00  | FTE   | 0.00 | 0.00    | 0.00      | 0.00      |
| <b>Est. Fringe</b>  | 0    | 0       | 0     | 0     | <b>Est. Fringe</b>  | 0    | 0       | 0         | 0         |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |         |       |       | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |         |           |           |

Other Funds: Missouri Veterans' Health and Care (0606).

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI will transfer funds to the Veterans Commission per Article XIV of the Missouri Constitution.

**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** 34

|   |                    |                   |
|---|--------------------|-------------------|
| <b>Health and Senior Services</b>           | <b>Budget Unit</b> | <u>58870C</u>     |
| <b>Division of Regulation and Licensure</b> |                    |                   |
| <b>Medical Marijuana Transfer</b>           | <b>DI# 1580023</b> | <b>HB Section</b> |
|   |                    | <u>10.905</u>     |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The FY22 projected tax revenue of \$9,409,920 is generated from the 4 percent tax on the sales of medical marijuana in Missouri established by Article XIV. The projection assumes a retail sales baseline of \$4,524,000 on-average per week established using one full year of retail sales data. During the first semester of FY22, \$6,843,310 was transferred to the Veterans Commission. Any amounts transferred in excess of tax revenues received will originate from medical marijuana patient and facility fees. Per Article XIV, the ability to transfer this amount is dependent on two other factors. First, the DOR may retain up to 5 percent of the 4 percent tax to cover its tax collection costs. Second, Article XIV, Section 1.4(2)(a)-(b) specifies any transfer of funds to the Veterans Commission occurs after an amount necessary for the DHSS to carry out its administration, including a reserve fund to maintain a reasonable working cash balance.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Transfers (820)                      | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Total TRF</b>                     | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>0</b>                            | <b>0.00</b>                     | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                              | <b>0.00</b>                       | <b>0</b>                                 |

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Transfers (820)                      | <u>0</u>                          |                               | <u>0</u>                           |                                | <u>6,156,690</u>                     |                                  | <u>6,156,690</u>                     |                                  | <u>0</u>                                |
| <b>Total TRF</b>                     | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>6,156,690</b>                     |                                  | <b>6,156,690</b>                     |                                  | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>0</b>                          | <b>0.00</b>                   | <b>0</b>                           | <b>0.00</b>                    | <b>6,156,690</b>                     | <b>0.00</b>                      | <b>6,156,690</b>                     | <b>0.00</b>                      | <b>0</b>                                |

# DECISION ITEM DETAIL

| Budget Unit                                 | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023            | FY 2023     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                               | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>DHSS VETS COMMISSION TRANSFER</b>        |            |             |            |             |            |             |                    |             |
| <b>Medical Marijuana Transfer - 1580023</b> |            |             |            |             |            |             |                    |             |
| TRANSFERS OUT                               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,156,690          | 0.00        |
| <b>TOTAL - TRF</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>6,156,690</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,156,690</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                      |            |             |            |             |            |             |                    |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                        |            |             |            |             |            |             |                    |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>                          |            |             |            |             |            |             |                    |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,156,690</b> | <b>0.00</b> |



## CORE DECISION ITEM

| <b>Health and Senior Services</b><br><b>Regulation and Licensure</b><br><b>Core - DHSS Vets Commission Transfer</b>  | <b>Budget Unit</b> <u>58870C</u><br><b>HB Section</b> <u>10.905</u> |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
|--|---|------------------------|------------------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|-----------|-----------|--------------|----------|----------|------------------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---|---|---|-----|---|---|---|---|-----|---|---|-----------|-----------|--------------|----------|----------|------------------|------------------|------------|-------------|-------------|-------------|-------------|--------------------|---|---|---|---|
| <b>1. CORE FINANCIAL SUMMARY</b>   |   |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,843,310</td> <td style="text-align: right;">6,843,310</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>6,843,310</b></td> <td style="text-align: right;"><b>6,843,310</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Veterans Health and Care (0606).</p> |   | FY 2023 Budget Request |                  |                  |  |  | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 6,843,310 | 6,843,310 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>6,843,310</b> | <b>6,843,310</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">6,843,310</td> <td style="text-align: right;">6,843,310</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: right;"><b>6,843,310</b></td> <td style="text-align: right;"><b>6,843,310</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. Fringe</b></td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Veterans Health and Care (0606).</p> |  | FY 2023 Governor's Recommendation |  |  |  |  | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 6,843,310 | 6,843,310 | <b>Total</b> | <b>0</b> | <b>0</b> | <b>6,843,310</b> | <b>6,843,310</b> | <b>FTE</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|  | FY 2023 Budget Request  |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
|  | GR  | Federal                | Other            | Total            |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0   | 0                      | 6,843,310        | 6,843,310        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>               | <b>6,843,310</b> | <b>6,843,310</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b>      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
|  | FY 2023 Governor's Recommendation                                   |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
|  | GR  | Fed                    | Other            | Total            |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| PS   | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| EE   | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| PSD  | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| TRF  | 0   | 0                      | 6,843,310        | 6,843,310        |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>               | <b>6,843,310</b> | <b>6,843,310</b> |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b>      |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>Est. Fringe</b>   | 0   | 0                      | 0                | 0                |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>2. CORE DESCRIPTION</b>   |   |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <p>The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund. After the Section's administrative expenses are paid, funds are transferred to The Veterans' Commission by way of this transfer.</p>  |   |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |   |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |
| <p>Section for Medical Marijuana Regulation</p>  |   |                        |                  |                  |  |  |    |         |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |   |  |                                   |  |  |  |  |    |     |       |       |    |   |   |   |   |    |   |   |   |   |     |   |   |   |   |     |   |   |           |           |              |          |          |                  |                  |            |             |             |             |             |                    |   |   |   |   |



# CORE DECISION ITEM

|                                      |                   |                   |                   |                        |
|--------------------------------------|-------------------|-------------------|-------------------|------------------------|
| Health and Senior Services           |                   | Budget Unit       | 58870C            |                        |
| Regulation and Licensure             |                   |                   |                   |                        |
| Core - DHSS Vets Commission Transfer |                   | HB Section        | 10.905            |                        |
| 4. FINANCIAL HISTORY                 |                   |                   |                   |                        |
|                                      | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Current Yr. |
| Appropriation (All Funds)            | 0                 | 0                 | 2,135,510         | 6,843,310              |
| Less Reverted (All Funds)            | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)          | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)         | 0                 | 0                 | 2,135,510         | 6,843,310              |
| Actual Expenditures (All Funds)      | 0                 | 0                 | 2,135,510         | N/A                    |
| Unexpended (All Funds)               | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:                 |                   |                   |                   |                        |
| General Revenue                      | 0                 | 0                 | 0                 | N/A                    |
| Federal                              | 0                 | 0                 | 0                 | N/A                    |
| Other                                | 0                 | 0                 | 0                 | N/A                    |

**Actual Expenditures (All Funds)**

| Fiscal Year | Expenditure Amount |
|-------------|--------------------|
| FY 2019     | 0                  |
| FY 2020     | 0                  |
| FY 2021     | 2,135,510          |

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** The DHSS Vets Commission Transfer was established in FY 2021.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DHSS VETS COMMISSION TRANSFER**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                  |                  |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 6,843,310        | 6,843,310        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>6,843,310</b> | <b>6,843,310</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                  |                  |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 6,843,310        | 6,843,310        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>6,843,310</b> | <b>6,843,310</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                  |                  |                    |
|                                    | TRF                     | 0.00        | 0         | 0              | 6,843,310        | 6,843,310        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>6,843,310</b> | <b>6,843,310</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                                 |                    |             |                    |             |                    |             |                     |             |             |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|---------------------|-------------|-------------|
| Decision Item                               | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023             | FY 2023     | FY 2023     |
| Budget Object Summary                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC             | GOV REC     | GOV REC     |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | FTE         |
| <b>DHSS VETS COMMISSION TRANSFER</b>        |                    |             |                    |             |                    |             |                     |             |             |
| <b>CORE</b>                                 |                    |             |                    |             |                    |             |                     |             |             |
| FUND TRANSFERS                              |                    |             |                    |             |                    |             |                     |             |             |
| VET HEALTH AND CARE FUND                    | 2,135,510          | 0.00        | 6,843,310          | 0.00        | 6,843,310          | 0.00        | 6,843,310           | 0.00        | 0.00        |
| TOTAL - TRF                                 | 2,135,510          | 0.00        | 6,843,310          | 0.00        | 6,843,310          | 0.00        | 6,843,310           | 0.00        | 0.00        |
| <b>TOTAL</b>                                | <b>2,135,510</b>   | <b>0.00</b> | <b>6,843,310</b>   | <b>0.00</b> | <b>6,843,310</b>   | <b>0.00</b> | <b>6,843,310</b>    | <b>0.00</b> | <b>0.00</b> |
| <b>Medical Marijuana Transfer - 1580023</b> |                    |             |                    |             |                    |             |                     |             |             |
| FUND TRANSFERS                              |                    |             |                    |             |                    |             |                     |             |             |
| VET HEALTH AND CARE FUND                    | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 6,156,690           | 0.00        | 0.00        |
| TOTAL - TRF                                 | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 6,156,690           | 0.00        | 0.00        |
| <b>TOTAL</b>                                | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>6,156,690</b>    | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$2,135,510</b> | <b>0.00</b> | <b>\$6,843,310</b> | <b>0.00</b> | <b>\$6,843,310</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2021            | FY 2021     | FY 2022            | FY 2022     | FY 2023            | FY 2023     | FY 2023            | FY 2023     |
|--------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                        | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>DHSS VETS COMMISSION TRANSFER</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                          |                    |             |                    |             |                    |             |                    |             |
| TRANSFERS OUT                        | 2,135,510          | 0.00        | 6,843,310          | 0.00        | 6,843,310          | 0.00        | 6,843,310          | 0.00        |
| <b>TOTAL - TRF</b>                   | <b>2,135,510</b>   | <b>0.00</b> | <b>6,843,310</b>   | <b>0.00</b> | <b>6,843,310</b>   | <b>0.00</b> | <b>6,843,310</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$2,135,510</b> | <b>0.00</b> | <b>\$6,843,310</b> | <b>0.00</b> | <b>\$6,843,310</b> | <b>0.00</b> | <b>\$6,843,310</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                          | \$2,135,510        | 0.00        | \$6,843,310        | 0.00        | \$6,843,310        | 0.00        | \$6,843,310        | 0.00        |



# **CORE DECISION ITEM**

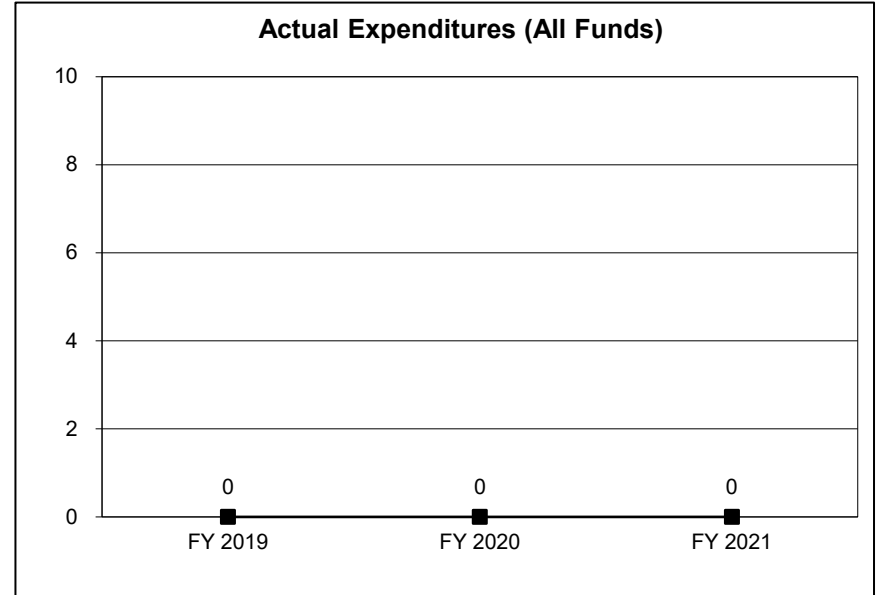
|   |             |                |              |              |  |             |             |              |              |
|---|-------------|----------------|--------------|--------------|--|-------------|-------------|--------------|--------------|
| <b>Health and Senior Services</b>   |             |                |              |              | <b>Budget Unit</b> 58011C  |             |             |              |              |
| <b>Administration</b>   |             |                |              |              | <b>HB Section</b> 10.955   |             |             |              |              |
| <b>Core - DHSS Legal Expense Fund Transfer</b>  |             |                |              |              |  |             |             |              |              |
| <b>1. CORE FINANCIAL SUMMARY</b>  |             |                |              |              |  |             |             |              |              |
| <b>FY 2023 Budget Request</b>   |             |                |              |              | <b>FY 2023 Governor's Recommendation</b>   |             |             |              |              |
|   | <b>GR</b>   | <b>Federal</b> | <b>Other</b> | <b>Total</b> |  | <b>GR</b>   | <b>Fed</b>  | <b>Other</b> | <b>Total</b> |
| <b>PS</b>   | 0           | 0              | 0            | 0            | <b>PS</b>  | 0           | 0           | 0            | 0            |
| <b>EE</b>   | 0           | 0              | 0            | 0            | <b>EE</b>  | 0           | 0           | 0            | 0            |
| <b>PSD</b>  | 0           | 0              | 0            | 0            | <b>PSD</b>   | 0           | 0           | 0            | 0            |
| <b>TRF</b>  | 1           | 0              | 0            | 1            | <b>TRF</b>   | 1           | 0           | 0            | 1            |
| <b>Total</b>  | <b>1</b>    | <b>0</b>       | <b>0</b>     | <b>1</b>     | <b>Total</b>   | <b>1</b>    | <b>0</b>    | <b>0</b>     | <b>1</b>     |
|   |             |                |              |              |  |             |             |              |              |
| <b>FTE</b>  | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  |
| <b>Est. Fringe</b>  | 0           | 0              | 0            | 0            | <b>Est. Fringe</b>   | 0           | 0           | 0            | 0            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |             |                |              |              | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |              |              |
| <b>2. CORE DESCRIPTION</b>  |             |                |              |              |  |             |             |              |              |
| The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation. |             |                |              |              |  |             |             |              |              |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |             |                |              |              |  |             |             |              |              |
| DHSS Director's Office  |             |                |              |              |  |             |             |              |              |

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Health and Senior Services</b>              | <b>Budget Unit</b> <u>58011C</u> |
| <b>Administration</b>                          |                                  |
| <b>Core - DHSS Legal Expense Fund Transfer</b> | <b>HB Section</b> <u>10.955</u>  |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1                         | 1                         | 1                         | 1                              |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 1                         | 1                         | 1                         | 1                              |
| Actual Expenditures (All Funds) | 0                         | 0                         | 0                         | N/A                            |
| Unexpended (All Funds)          | 1                         | 1                         | 1                         | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 1                         | 1                         | 1                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DHSS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|------|----|---------|-------|-------|-------------|
| TAFP AFTER VETOES           | TRF             | 0.00 | 1  | 0       | 0     | 1     |             |
|                             | Total           | 0.00 | 1  | 0       | 0     | 1     |             |
|                             |                 |      |    |         |       |       |             |
| DEPARTMENT CORE REQUEST     | TRF             | 0.00 | 1  | 0       | 0     | 1     |             |
|                             | Total           | 0.00 | 1  | 0       | 0     | 1     |             |
|                             |                 |      |    |         |       |       |             |
| GOVERNOR'S RECOMMENDED CORE | TRF             | 0.00 | 1  | 0       | 0     | 1     |             |
|                             | Total           | 0.00 | 1  | 0       | 0     | 1     |             |
|                             |                 |      |    |         |       |       |             |



## DECISION ITEM SUMMARY

| Budget Unit                        |            |             |            |             |            |             |            |             |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                      | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023    | FY 2023     |
| Budget Object Summary              | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>DHSS LEGAL EXPENSE FUND TRF</b> |            |             |            |             |            |             |            |             |
| <b>CORE</b>                        |            |             |            |             |            |             |            |             |
| FUND TRANSFERS                     |            |             |            |             |            |             |            |             |
| GENERAL REVENUE                    | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| TOTAL - TRF                        | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| <b>TOTAL</b>                       | <b>0</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2021    | FY 2021     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2023    | FY 2023     |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>DHSS LEGAL EXPENSE FUND TRF</b> |            |             |            |             |            |             |            |             |
| <b>CORE</b>                        |            |             |            |             |            |             |            |             |
| TRANSFERS OUT                      | 0          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| <b>TOTAL - TRF</b>                 | <b>0</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0        | 0.00        | \$1        | 0.00        | \$1        | 0.00        | \$1        | 0.00        |
| FEDERAL FUNDS                      | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |
| OTHER FUNDS                        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |